

SANDY CITY UTAH



**APPROVED BUDGET
FISCAL YEAR
2008-2009**



SANDY CITY

STATE OF UTAH

APPROVED

ANNUAL BUDGET

FISCAL YEAR 2008 - 2009

Prepared by:
Sandy City Finance Department
Arthur D. Hunter, Director
Becky Condie, Budget Coordinator
Brett Neumann, Management Analyst
Adam Anderson, Management Analyst
Sheri Larsen, Executive Secretary



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Sandy City
Utah**

For the Fiscal Year Beginning

July 1, 2007

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to City of Sandy City, Utah for its annual budget for the fiscal year beginning July 1, 2007. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

SANDY CITY Elected Officials

Mayor..... Thomas M. Dolan

City Council - At Large..... Linda Martinez-Saville

City Council - At Large..... Steve Fairbanks

City Council - At Large.....Stephen P. Smith

City Council - District 1Scott L. Cowdell

City Council - District 2Dennis B. Tenney

City Council - District 3Bryant F. Anderson

City Council - District 4Chris McCandless

Appointed Officials

Chief Administrative Officer..... Byron D. Jorgenson

Assistant Chief Administrative Officer Scott J. Bond

Deputy to the Mayor.....John D. Hiskey

City Attorney.....Walter R. Miller

Finance & Information Services Director.....Arthur D. Hunter

Chief of PoliceStephen M. Chapman

Fire Chief.....Don Chase

Public Works Director Rick E. Smith

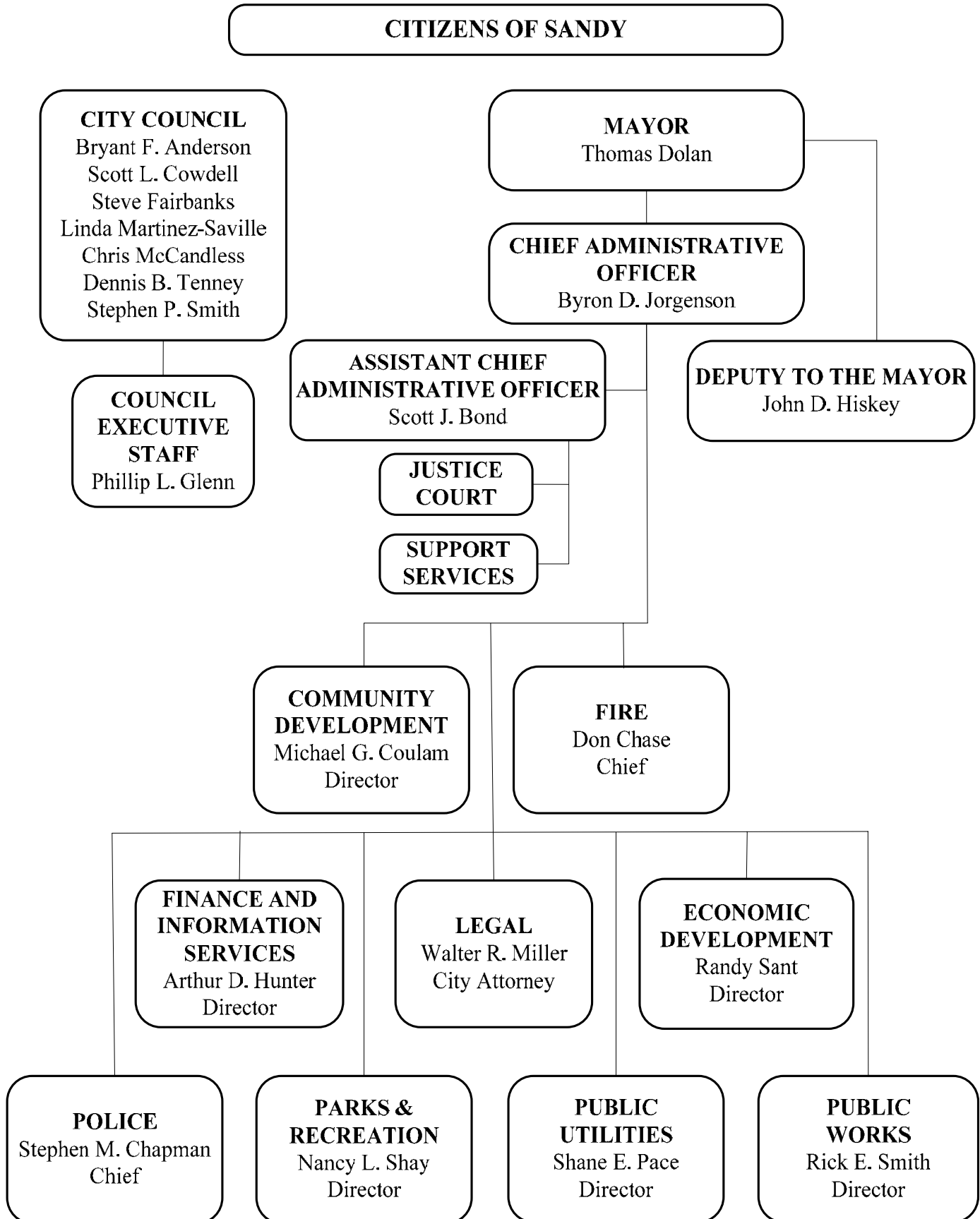
Public Utilities Director.....Shane E. Pace

Parks and Recreation Director..... Nancy L. Shay

Community Development Director.....Michael G. Coulam

Economic Development Director Randy Sant

SANDY CITY ORGANIZATIONAL STRUCTURE



SANDY CITY BUDGET

FISCAL YEAR 2008-09

TABLE OF CONTENTS

Mayor's Transmittal Letter	1
Budget Summary	5
Consolidated Budget	7
General Fund Summary	8
Goals & Objectives	10
Guiding Financial Principles.....	14
Budget Process	15
Financial Structure	17
Revenue & Taxation	21
Debt.....	27
Capital Budget.....	30
Community Profile.....	36
Administration	39
Mayor.....	42
Chief Administrative Officer	43
Human Resources.....	45
Building Services	48
City Recorder	53
Elections.....	55
Court Services	56
Emergency Management.....	59
Community Events.....	62
Sandy Arts Guild.....	65
Risk Management.....	69
City Council.....	73
Council Executive Staff	78
Attorney	79
Finance & Information Services.....	85
Finance Services.....	88
Budget Services.....	92
Information Services	95
Police	101
Animal Control	109
Fire	113
Public Works	121
Public Works Administration.....	126
Public Works Support	127
Streets.....	128
Engineering	131

Transportation	138
Waste Collection	139
Fleet.....	141
Parks & Recreation	145
Parks & Recreation Administration	147
Parks & Cemetery	150
Senior Citizens	159
Landscape Maintenance	161
Recreation	162
Alta Canyon Sports Center.....	168
Golf Course	176
Community Development.....	183
Community Development Administration	185
Planning	190
Building & Safety	195
Boards & Commissions.....	197
Community Services	198
CDBG Operations	199
Public Utilities	203
Water Operations	205
Water Expansion & Replacement	212
Storm Water Operations.....	216
Storm Water Expansion	219
Electric Utility	222
Economic Development	225
RDA South Towne	228
RDA Civic Center South.....	229
RDA Civic Center North.....	230
EDA South Towne Ridge.....	231
CDA 9400 South.....	231
Non-Departmental	233
Debt Service.....	238
Other Funds.....	247
Staffing and Compensation Plan	249
Attachment A - Paid Benefits.....	259
Attachment B - Group Health Benefits	260
Attachment C - Retiree Medical Insurance	261
Attachment D - Staffing Plan Summary	262
Attachment E - Historical Summary Staffing Plan	263
Attachment F - Summary of Appointed Positions	264
Glossary	265



June 30, 2008

Dear Citizens of Sandy:

We are pleased to present to you the approved budget for the 2009 fiscal year (FY). This budget is a comprehensive financial plan of how Sandy can continue to provide services and amenities that make Sandy a great place to live, work, and play. The current economic downturn has slowed revenue growth. Despite this challenge, we are happy to report that many of the decisions made last year and our deference to sound financial principals have put us in a position to maintain services at a high level and to provide funding that will help us meet our goals.

SOUND PRACTICES MITIGATE EFFECTS OF ECONOMIC SLOWDOWN

The FY 2008-09 budget anticipates that the economic slowdown that started in the last quarter of 2007 will continue to affect revenue through 2008. The rolling twelve month average for taxable sales both in Sandy and statewide showed that growth fell by almost 50% between June 2007 and January 2008. We anticipate that sales will further decline through 2008 and then begin to slowly rise again. The economy will have a similar effect on other key revenue sources such as building permits and interest income. Efforts made by the Federal Reserve to stimulate the economy by reducing interest rates will reduce what the city earns in interest.

However, the decision to not build all of last year's revenue growth into the ongoing budget has had the desired effect of mitigating the impacts of a slowing economy. The ongoing revenue growth was instead used for one-time capital projects. As a result, we were able to build a fire station without incurring debt. We also set aside money to build new community centers. Additionally we avoided a property tax increase and maintained a property tax rate that is currently only 59% of the average rate of other major Utah cities.

CONTINUED PROGRESS ON CITY GOALS

The budget process begins by evaluating public input through our citizen survey. Together with the council members, we consider the citizen survey in conjunction with the input that we receive from individual citizens throughout the year. In February we used this input to reevaluate and adjust the city's goals. The following illustrates how the budget continues progress on each of the city's goals and continues to enhance the quality of life in our community.

Goal: Maintain and improve basic core municipal services – This budget maintains the city’s core municipal services and provides for some key improvements. Most notable is the addition of six twelve-lead defibrillator/monitors. These defibrillators greatly enhance the probability of our emergency medical teams to save patients that suffer a heart attack. This new and highly specialized equipment enables information on patient condition to be forwarded to the trauma center and reduce the time it takes for the patient to get the treatment needed.

Goal: Maintain the integrity of residential neighborhoods and preserve property values – This budget adds \$170,000 from the RDA for the housing project initiated and funded in last year’s budget. This program allows the city to buy and renovate problem properties in neighborhoods. The fund is intended to be a revolving account that will be replenished when homes are renovated and sold.

Goal: Preserve and improve public infrastructure and transportation systems – We are proposing a budget of \$3.3 million for improvements to our roads and sidewalks. This funding will address many elements of our road system including overlays, slurry seals, and other maintenance to provide for smooth, drivable surfaces. Additionally, improvements will be made to enhance the flow of traffic such as widening Monroe Street from 9150 South to 9400 South. We will also use \$130,000 to match a federal grant that will be used to improve the intersection at 90th South and 7th East and another \$291,000 to match a grant to reconstruct bridges in historic Sandy.

These improvements follow major work on State Street, 90th South, and 106th South that are nearing completion. Once these projects are completed, attention will turn to 13th East and also to the addition of a freeway interchange at 114th South. Since the last budget, funding has been added to resolve the final issue that had stalled the construction of this interchange. Work could begin as early as next fall.

Progress is also funded for Sandy’s water infrastructure. This marks the ninth year of aggressive funding of the water master plan. The budget again includes the 6.5% increase in water rates to fund that plan. A large share of the budget funds the \$4.2 million Metro assessment that pays for the new treatment plant at the point of the mountain and the aqueduct that brings this new source of treated water into Sandy’s system. The budget also includes an additional \$2.8 million of federal grant funding to replace the Granite Tank which brings the total funding for this project to \$8.4 million. There is \$900,000 of funding to drill the Flat Iron well. Again there is \$1 million budgeted to replace aging mainlines throughout Sandy.

Goal: Preserve and expand additional retail and clean commercial businesses – Much is happening that could forever change the face of Sandy and establish a firm economic base capable of sustaining Sandy for decades. The ReAl soccer stadium should be open this fall. Efforts are underway to facilitate the expected development that will surround the stadium. The Proscenium is another major project proposed for the property just south and west of City Hall. This project includes three 30-story towers, office, hotel, and retail space. The anchor attraction will be an art complex that will include a Broadway-style theater as well as a children’s theater and a black box theater. The first phase of this project is planned for 2011.

Goal: Develop and improve the city's recreational trails and increase recreational opportunities (i.e. provide park and green spaces for recreation activities and to enhance the environment) – Several projects such as the park near the amphitheater and the urban fishery are under construction and should be completed this fall. This budget includes funding for further green space such as phase 1 of the Quail Hollow Park. This phase includes \$284,000 to complete the trail system. There is also \$500,000 to purchase property that will provide another 10 acres of green space and serve as a southern connection to the Bonneville Shoreline trail.

Goal: Develop and maintain community facilities – A major component of this year's budget is further funding for two community centers. There is \$1.2 million of total funding in place for a center in historic Sandy and \$6.8 million for an expansion and renovation of the Alta Canyon Sports Center that would include new offices for the Parks and Recreation Department. \$1.8 million of the new funding would come from sale of property adjacent to the center and \$1.3 million is from an ongoing funding source. A specific plan for both centers has not yet been formulated. Work is currently underway to provide the information needed to determine the best course of action.

There is also \$200,000 budgeted for municipal buildings. Sandy has been able to add new or renovated buildings over the past several years. City Hall will be 15 years old this fall. The money in the municipal buildings budget funds a plan to maintain these buildings in a way that preserves them as an asset in our community.

Goal: Strengthen communications with citizens, businesses, and other institutions – The branding initiative started last year will receive additional funding. \$60,000 is included in the RDA and an additional \$25,000 in the general fund. The city will work closely with the Chamber of Commerce to promote Sandy. Two committees are also forming to support efforts both in economic development and arts development. Also noteworthy is the progress that has been made with the website. The site not only has a whole new look but also contains considerably more content of value to our citizens and businesses. Further efforts should offer more opportunities to make payments and other transactions on line.

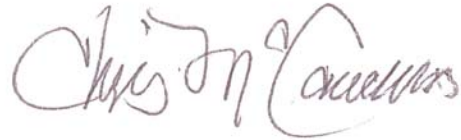
Goal: Maintain a highly qualified and motivated employee workforce – The citizen survey revealed that satisfaction with city employees is again at an all time high. This budget is attentive to maintaining this quality workforce. Included is a basic retirement package that includes a 5% performance increase for eligible employees. Also included is a 2% market increase for all positions. Due to increased costs and usage of the health insurance plans, premiums will increase by 8%. Since the last budget, Sandy has implemented a plan that allows retirees to stay on the city's health plans until they are eligible for Medicare. This plan requires employees to use money from their retiree health savings account. As a result, employees are rewarded for longevity and minimizing the use of sick leave and the city avoids the risk of incurring liability for future health care payments without adequate funding. Another significant commitment this year was to fund the police retirement on a noncontributory basis. This move significantly enhances the compensation for our police employees as the contribution to the retirement system will be fully paid by the city whereas employees currently pay 6.25% of their pay as a deduction from their check.

In summary, this budget maintains current service and allows progress to be made on the city's goals despite the slowing economy. Prudent decisions in past budgets have made this possible. We have continued this cautious approach with this budget to safeguard the city's long-term financial viability and thus we look forward to another successful fiscal year.

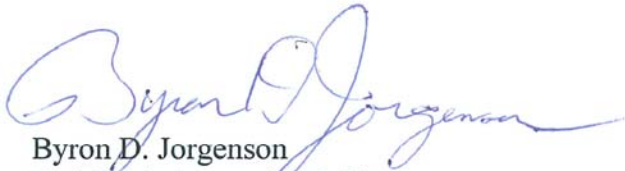
Respectfully,



Thomas M. Dolan
Mayor



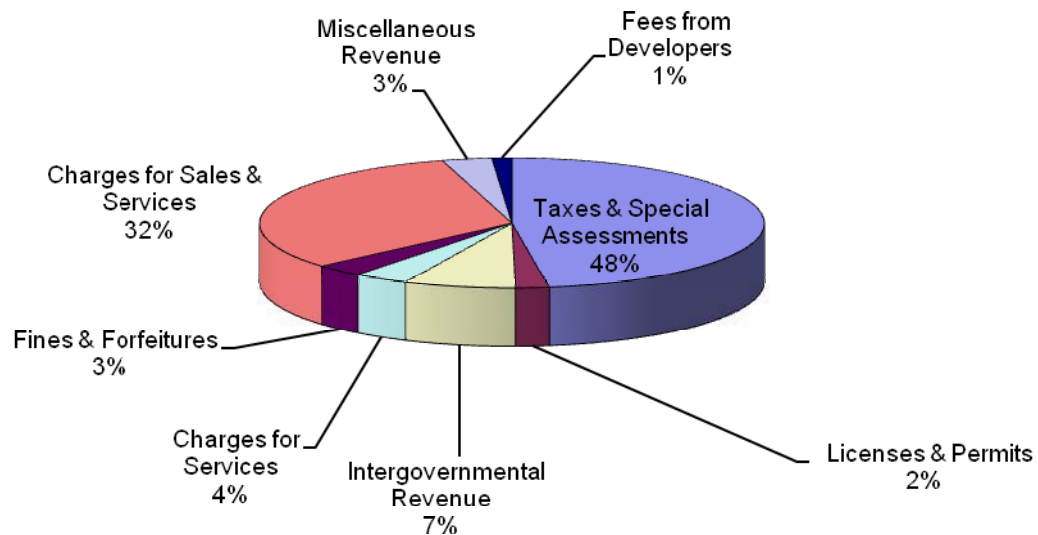
Chris McCandless
City Council Chair



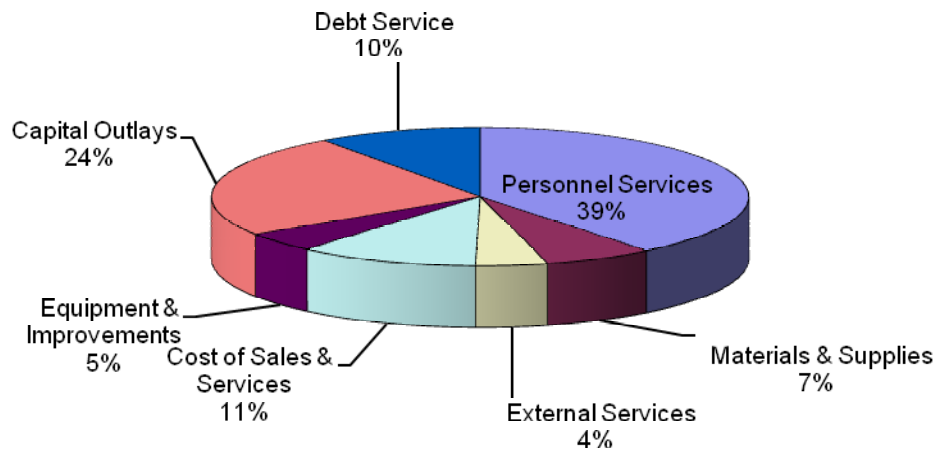
Byron D. Jorgenson
Chief Administrative Officer

BUDGET SUMMARY

Consolidated Financing Sources FY 2009



Consolidated Financing Uses FY 2009



Budget Summary**Consolidated Budget**

SUMMARY	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
Taxes & Special Assessments	\$ 36,265,653	\$ 38,751,615	\$ 40,719,450	\$ 45,493,448	\$ 45,143,773
Licenses & Permits	2,011,739	2,571,942	2,748,928	2,339,400	2,030,200
Intergovernmental Revenue	3,996,485	5,585,545	5,828,135	14,321,585	6,760,179
Charges for Services	2,122,465	2,180,269	2,433,425	2,387,550	3,312,831
Fines & Forfeitures	2,587,126	2,615,913	3,070,564	2,856,000	2,978,000
Charges for Sales & Services	22,507,581	25,347,171	27,055,917	28,008,405	30,317,373
Bond Proceeds	17,377,599	3,740,798	-	41,642,793	-
Miscellaneous Revenue	4,306,352	6,094,749	8,717,375	5,786,012	3,020,365
Fees from Developers	1,317,887	3,065,525	2,108,322	2,093,224	1,203,900
Total Financing Sources	92,492,887	89,953,527	92,682,116	144,928,417	94,766,621
Financing Uses:					
Personnel Services	30,247,038	32,126,483	33,996,850	36,907,833	39,190,650
Materials & Supplies	5,561,300	5,019,493	5,163,129	6,751,468	6,525,963
External Services	3,258,138	3,638,557	3,228,812	4,591,790	4,283,581
Cost of Sales & Services	8,160,888	8,833,805	9,234,152	10,643,029	10,768,013
Equipment & Improvements	1,978,288	2,927,421	1,619,211	41,321,950	4,577,463
Capital Outlays	12,013,517	24,266,249	25,984,376	73,223,565	24,273,942
Debt Service	9,612,026	8,738,435	8,375,055	10,401,682	9,828,133
Bond Refunding	15,695,000	3,670,000	3,251,000	-	-
Total Financing Uses	86,526,195	89,220,443	90,852,585	183,841,317	99,447,745
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 5,966,692	\$ 733,084	\$ 1,829,531	\$(38,912,900)	\$ (4,681,124)

Notes to the Consolidated Budget Schedule

Internal Services and Transfers - The consolidated schedule attempts to eliminate double counting, and therefore it excludes internal services charges both as financing uses in the departments and as revenue in the internal service funds. By so doing, the costs of internal services such as fleet, information services, and risk management are broken out into individual components such as personnel, materials & supplies, capital outlays, etc. The consolidated schedule also excludes all interfund transfers.

Capital Outlays - The capital outlays line includes all operating and non-operating capital outlays as well as all capitalized labor, materials, and supplies. As a result, the personnel services line includes all salary and benefit costs except those that have been capitalized which are \$1,242,122 for FY 2009. Capitalized material and supplies total \$36,900. Capitalized internal services are omitted to avoid double counting.

Capital Carryovers - Each year, any unspent appropriation for capital projects is reappropriated in the next year. The City Council holds a public hearing before approving these carryovers in a meeting usually scheduled at the beginning of October. The FY 2008 estimated column is the FY 2008 budget plus any revisions made during the year including the capital project carryovers. The \$73,223,565 shown on the capital outlay line for FY 2008 includes \$35,558,897 that was reappropriated from the prior year. At the close of FY 2008, any remaining appropriation will be reappropriated in FY 2009.

Debt Service - The FY 2009 debt service line includes \$3,860,000 used to retire the current debt.

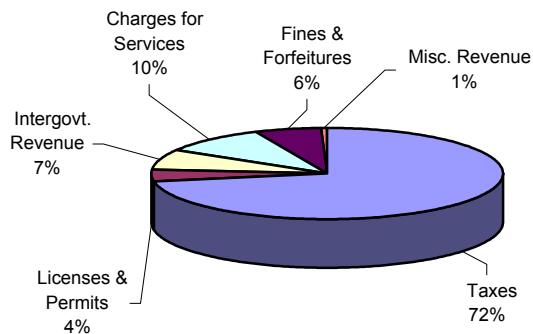
Excess/Deficiency - The line item labeled "Excess (Deficiency) of Financing Sources over Financing Uses" represents a budgeted increase in fund balance in the case of excesses and usage of beginning fund balance in the case of a deficiency. As explained above, the FY 2008 deficit is attributable to the capital projects carryover which is essentially the usage of beginning fund balance.

Budget Summary

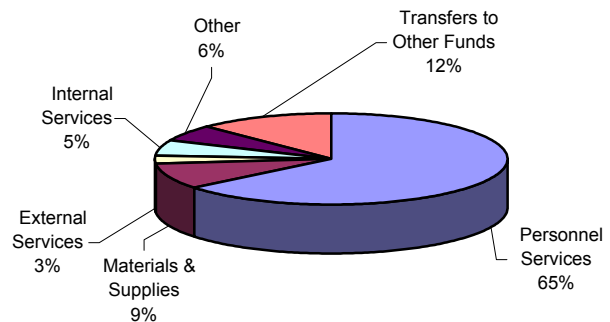
Fund 1 - General

Summary	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
Taxes	\$30,042,946	\$32,182,801	\$34,387,924	\$34,887,989	\$35,911,369
Licenses & Permits	2,011,739	2,571,942	2,748,928	2,569,510	2,030,200
Intergovernmental Revenue	3,051,028	3,768,503	3,434,697	3,536,222	3,540,320
Charges for Services	3,195,622	3,431,798	3,847,242	4,030,205	4,845,233
Fines & Forfeitures	2,299,500	2,448,257	2,874,778	2,947,075	2,978,000
Miscellaneous Revenue	142,957	455,286	653,150	432,837	283,219
Transfers In From Other Funds	40,000	40,000	40,000	40,000	40,000
Total Financing Sources	40,783,792	44,898,587	47,986,719	48,443,838	49,628,341
Financing Uses:					
Personnel Services	24,680,601	26,108,752	27,655,067	30,001,674	31,802,622
Materials & Supplies	4,164,449	3,535,642	3,700,937	4,817,703	4,460,670
External Services	1,114,383	1,319,062	1,326,611	1,607,641	1,477,933
Internal Services	3,354,282	2,310,032	2,473,177	2,570,237	2,714,195
Grants	21,877	22,870	9,466	105,872	23,000
Equipment & Improvements	382,119	843,695	479,866	157,092	142,354
Contingency	-	-	-	4,605	271,422
Capitalized Internal Services	-	1,164,664	1,348,847	1,511,252	1,475,333
Capital Outlays	-	1,014,297	911,968	706,192	949,224
Transfers to Other Funds	7,066,081	7,837,377	9,277,625	6,661,457	6,182,540
Total Financing Uses	40,783,792	44,156,391	47,183,564	48,143,725	49,499,293
Excess (Deficiency) of Financing Sources over Financing Uses	-	742,196	803,155	300,113	129,048
Fund Balance - Beginning	4,154,891	4,154,891	4,897,087	5,700,242	6,000,355
Fund Balance - Ending	\$ 4,154,891	\$ 4,897,087	\$ 5,700,242	\$ 6,000,355	\$ 6,129,403

Financing Sources



Financing Uses



Budget Summary**Fund 1 - General**

Financing Sources	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Taxes & Special Assessments					
3111 General Property Taxes	\$ 7,082,393	\$ 7,075,102	\$ 7,185,286	\$ 7,183,754	\$ 7,249,669
3112 General Sales & Use Taxes	15,857,517	17,681,709	19,286,918	19,793,420	20,520,000
3113 Franchise Taxes	6,284,131	6,600,373	7,091,234	7,168,147	7,416,700
3115 Motor Vehicle Fee	818,905	825,617	824,486	742,668	725,000
Licenses & Permits					
3121 Business Licenses & Permits	768,170	817,425	834,893	918,129	925,000
3122 Building Permits	1,158,167	1,662,679	1,837,164	1,568,949	1,027,700
3123 Animal Licenses	36,801	41,053	38,083	35,240	35,500
3124 Road Cut Permits	48,601	50,785	38,788	47,192	42,000
Intergovernmental Revenue					
3131 Federal Grants	129,465	178,471	33,822	93,622	-
3132 State Grants	2,908,921	3,579,656	3,292,555	3,234,280	3,232,000
3133 County Grants	8,320	8,320	8,320	8,320	8,320
3134 Local Grants	4,322	2,056	100,000	200,000	300,000
Charges for Services					
3141 Administrative Charges	1,344,587	1,520,720	1,705,077	1,774,104	1,931,193
3142 Public Safety Fees	1,428,966	1,420,706	1,677,532	1,883,513	2,562,540
3143 Public Works Fees	10,382	21,513	12,383	3,685	4,500
3144 Parks & Cemetery Fees	116,309	147,789	142,932	151,391	157,000
3145 Community Development Fees	257,202	274,517	259,324	163,644	135,000
3149 Other Services & Fees	38,176	46,553	49,994	53,868	55,000
Fines & Forfeitures					
3151 Court Fines	2,270,824	2,302,518	2,708,124	2,800,405	2,829,500
3152 Dog Fines	28,676	28,732	24,113	26,176	27,000
3153 Court Surcharge	-	117,007	142,541	120,494	121,500
Miscellaneous Revenue					
3161 Interest Income	114,103	266,103	472,296	289,633	170,960
3162 Cell Tower Leases	-	160,432	123,977	126,214	99,259
3169 Sundry	28,854	28,751	56,877	16,990	13,000
Transfers In From Other Funds	40,000	40,000	40,000	40,000	40,000
Total Financing Sources	\$40,783,792	\$44,898,587	\$47,986,719	\$48,443,838	\$49,628,341
Transfers to Other Funds					
44125 Community Events & Arts Fund	\$ 304,201	\$ 332,750	\$ 359,089	\$ 468,220	\$ 497,445
44126 Sandy Arts Guild Fund	108,079	107,800	93,547	187,475	206,048
44131013 Justice Court Building Bonds	303,670	181,419	245,665	177,985	145,229
44131014 20th East Corridor Acquisition	-	-	2,163,990	-	-
4413102 City Hall Bonds	474,178	439,205	443,877	442,748	446,632
4413103 Municipal Buildings Bonds	-	-	-	1,347,876	841,179
4413105 Fire Station Bonds	137,158	136,133	-	-	-
4413106 Innkeeper Bonds	328,139	-	-	-	178,035
4413108 1996 Road Bonds	797,861	791,816	109,116	-	-
44141 Capital Projects - General Rev. Fund	3,541,736	4,737,605	4,124,371	2,493,552	1,617,083
4414601 Capital Projects - State Road Fund	298,408	291,530	898,588	255,500	1,214,425
44153 Electric Utility Fund	549,654	596,121	580,234	1,017,276	750,653
441540 Recreation Fund	222,997	222,997	259,148	270,825	285,811
Total Transfers to Other Funds	\$ 7,066,081	\$ 7,837,376	\$ 9,277,625	\$ 6,661,457	\$ 6,182,540

GOALS & OBJECTIVES

Sandy City has adopted the following mission statement:

“Working together to enhance the quality of life in our community”

Consistent with this mission, the FY 2008-09 budget reflects the input of numerous individuals and groups, including the Mayor, the City Council, citizens, the Chief Administrative Officer, department heads, budget staff, and others. This section outlines eight areas of focus that have shaped budgetary decisions for this fiscal year in efforts to enhance the quality of life for Sandy citizens. It also includes a summary of results from the citizen survey about the overall direction of the city and citizen priorities.

FY 2008-09 GOALS AND BUDGET ISSUES

1) Maintain and improve basic core municipal services

- Maintain current tax rates.
- Adjust user fees only as justified by cost increases that otherwise would require subsidization with tax revenue.
- Avoid rapid ongoing growth by funding one-time needs with current ongoing money.
- Continue to set aside money in fund balance for financial security.
- Balance taking care of current employees with adding new employees only to maintain service levels expected by citizens.
- (Public Works) Prepare for additional ADA and environmental regulations.
- (Community Development) Purchase and implement development / permit tracking software program.
- (Public Works) Evaluate funding needs for snow removal, fuel costs, and fleet vehicle improvements (backup cameras).
- (Fire) Evaluate revenue and costs of non-emergency transport services.
- (Fire) Increase funding for additional defibrillators and safety gear.

2) Maintain integrity of residential neighborhoods and preserve property values

- Find innovative ways to support and preserve neighborhoods and address absentee landlords and vacant properties.
- Continue the neighborhood preservation initiative.

3) Preserve and improve public infrastructure and transportation systems

- Help make streets and neighborhoods safe through adequate street lighting.
 - Install street lights in Historic Sandy area.
- (Public Utilities) Increase the general fund transfer to compensate for decreasing revenue and increasing power costs.
- Enforce traffic laws for safe travel and safe neighborhoods.
- (Police) Continue mesh node camera system implementation.
- (Public Works) Continue to design and install traffic calming devices and projects that have a measurable impact on traffic speed and safety.
- (Public Works) Continue to fund overlay, sidewalk maintenance, and slurry seal at a level that maintains a high level of service and recognizes the increasing costs of materials.
- Continue the sidewalk maintenance / replacement program.
- (Public Works) Complete construction of major transportation projects in order to handle continually increasing traffic loads. [10000 South Centennial Parkway SPUI, Automall Extension, South Towne Ridge Connector Road, 9400 South (State Street to Monroe), State Street (UDOT).]

- (Public Works) Continue to fund major transportation projects in order to handle continually increasing traffic loads. [1300 East Reconstruction (Match), 2000 East Sego Lily-9800 South and 10600 South to Wasatch Boulevard, Monroe Street widening, Bridge Reconstruction (Match), 9000 South 700 East Intersection (Match).]
- Secure a supply of quality water adequate to satisfy needs for generations to come.
 - (Public Utilities) Continue to secure irrigation water rights when available and preserve our right to Utah Lake System water.
 - (Public Utilities) Continue to fund the capital assessment from Metro.
 - (Public Utilities) Eventually transfer the Union Jordan System to Midvale to increase the water supply for Sandy residents.
- Continue to implement the water master plan.
 - (Public Utilities) Continue to replace mainlines throughout the community at the level recommended in the master plan.
 - (Public Utilities) Increase the capacity of the water system by constructing a new 5 million gallon tank in the Granite area.
- Protect homes and businesses from flooding caused by storms.
 - (Public Utilities) Consider a new bond issue to fund projects on 8000 South, 9000 South, 9400 South, and along the Sandy Irrigation Ditch.
 - (Public Works) Revise the Bulk Waste Collection program to comply with NPDES.

4) Preserve and expand existing businesses / seek new clean commercial businesses

- (Economic Development) Develop a process for property management and disposal.
- (Economic Development) Prepare a historical-benefits analysis of the RDA.
- (Economic Development) Negotiate a development agreement for the area surrounding the soccer stadium.
- (Economic Development) Negotiate a development agreement for the area west of the promenade, which includes a Broadway-style theater.
- (Community Development) Fund the operating needs of the building and safety division to support the construction resulting from new development.
 - Continue to fund the contract building inspector.
 - Continue to fund the building plan peer review.

5) Develop and improve the city's recreational trails and increase recreational opportunities (i.e. provide park and green spaces for recreational activities and to enhance the environment)

- (Parks) Construct Quail Hollow Park based on phasing plan.
- Maintain / renovate existing parks and facilities.
- Continue to implement the trails master plan.

6) Develop and maintain community facilities

- Seek funding for Community Centers.
- Work with Salt Lake County to expand the Sandy Library.
- (Parks) Develop a construction plan for the new Parks & Recreation Administrative Offices / Alta Canyon Community Center.
- (Parks) Design cemetery expansion according to our master plan.
- (Admin) Continue to fund the capital plan for long-term maintenance of city facilities.
- (Public Utilities) Select a location, design, and construct a new Public Utilities operations building.
- (Public Works) Continue to improve the Public Works site.
- (Public Works) Evaluate the addition of a waste transfer station.
- (Community Development) Complete the design and begin implementation of the City Hall Plaza master plan.
- (Public Works) Improve city parking lot maintenance.

7) Strengthen communications with citizens, businesses, and other institutions

- (Admin) Continue to improve the city website, newsletter, e-government / bill pay services, and online interactive maps.
- (Admin) Maintain branding and advertising initiative.
- (Admin) Continue to support the creation of a new school district in partnership with other interlocal cities.
- (Police) Improve business watch program.

8) Maintain a highly qualified employee workforce

- Address issues identified by the salary survey.
- Address benefit issues such as retirement and health insurance.
- Provide a general compensation plan for all employees.

CITIZEN PRIORITIES

The following is a summary of responses to questions about the overall direction of the city and citizen prioritization of issues facing the city. Dan Jones and Associates conducts this survey annually (with the exception of FY 2006 when the survey was not conducted). The results provide valuable feedback on current operations and input on the city's policy direction. Only issues and improvements that received a response rate of 2% or greater have been included. Additionally, selected results from the survey are found throughout this book in the departmental sections.

Measure (Fiscal Year)	2004	2005	2006	2007	2008
What is the one major improvement that you would like to see in the next five years that would make living in Sandy City better for you?					
Road improvement	12%	13%	N/A	16%	11%
Better traffic control	10%	9%	N/A	13%	6%
More parks / open space / recreation	6%	10%	N/A	8%	6%
Lower taxes	7%	6%	N/A	4%	4%
Finish roads / no more road construction	--	--	N/A	--	4%
More schools / money to schools / school issues	2%	2%	N/A	4%	3%
Less building / stop building / retail / strip malls	1%	2%	N/A	1%	3%
Against soccer stadium	--	--	N/A	2%	3%
Empty retail spaces / vacancy	--	--	N/A	3%	2%
Clean up city / junk cars / trash	3%	2%	N/A	1%	2%
Better police protection / more police	5%	2%	N/A	3%	2%
More business / grocery stores	2%	3%	N/A	2%	2%
Crime prevention / gang control / graffiti	--	1%	N/A	1%	2%
Miscellaneous city council / government issues	3%	1%	N/A	2%	2%
On/off ramps on I-15 / better freeway access	3%	2%	N/A	1%	2%
Bike / running / walking paths	1%	2%	N/A	<1%	2%
What would you consider to be the most important issue facing Sandy City today?					
Growth / increased population	29%	20%	N/A	23%	19%
Schools / education	8%	7%	N/A	11%	11%
ReAL soccer issues	--	--	N/A	9%	8%
Traffic / traffic lights	5%	6%	N/A	7%	7%
Crime / gangs / drugs	12%	4%	N/A	4%	7%
Taxes / high taxes	4%	4%	N/A	3%	5%
Public Safety	--	3%	N/A	3%	3%
Roads / road improvement	1%	1%	N/A	3%	2%
Development / over-development / building	3%	4%	N/A	3%	2%
We need more businesses / tax base	1%	3%	N/A	3%	2%
Government issues / city hall / politician issues	1%	3%	N/A	2%	2%

Measure (Fiscal Year)	2004	2005	2006	2007	2008
Sandy City's mission statement is "Working together to enhance the quality of life in our community." As you think about this mission statement, how would you personally define quality of life? What makes a good quality of life for you and your family?					
Safety / no fear of crime / safe secure environment	55%	55%	N/A	46%	52%
Clean / well kept up / aesthetically pleasing	5%	5%	N/A	3%	5%
Excellent services / affordable services	2%	3%	N/A	5%	4%
Good neighbors / friendly / care for each other	3%	4%	N/A	5%	3%
Good environment	2%	1%	N/A	4%	3%
Community spirit / togetherness	--	2%	N/A	--	3%
Good schools / educational opportunities	1%	2%	N/A	3%	3%
Everything is convenient	3%	1%	N/A	3%	2%
Peace and quiet / peace of mind	3%	4%	N/A	3%	2%
Affordable living conditions / housing	1%	1%	N/A	1%	2%
Lower taxes	1%	1%	N/A	1%	2%
What is the major improvement, if any, that you have seen occur in Sandy City over the past five years?					
Road improvement / streets	13%	15%	N/A	15%	23%
Shopping / business growth	17%	12%	N/A	17%	17%
None / no change / no improvements	4%	7%	N/A	6%	5%
Parks / more parks / recreation	5%	7%	N/A	5%	5%
Miscellaneous	5%	2%	N/A	4%	5%
Cleaner city / beautification / landscaping	4%	2%	N/A	3%	4%
Development	3%	3%	N/A	3%	4%
Street lights	11%	8%	N/A	4%	3%
Lowe's / Wal-Mart / shopping complex	--	--	N/A	2%	2%
Law enforcement / police protection	2%	4%	N/A	2%	2%

GUIDING FINANCIAL PRINCIPLES

While the city's long-term goals and objectives guide what the budget accomplishes, how that is accomplished is based on the following guiding principals:

- Sandy City exists only to serve the needs of its citizens. Since these needs are continuing and changing, the city should consistently receive citizen feedback based on both long-term and current needs.
- Sandy City should strive for economy, efficiency, and effectiveness in providing basic services. Thus, these services should not cost more than similar services provided by private industry.
- Sandy City should strive for generational fairness. Thus, each generation of taxpayers should pay its fair share of the long-range cost of these city services.
- Sandy City should finance services rendered to the general public (such as police, fire, streets, and parks) from revenues imposed on the general public, such as property and sales taxes. Special services rendered to specific groups of citizens should be financed by user fees, impact fees, license and permit fees, or special assessments.
- Sandy City should balance all budgets annually, in accordance with the requirements of Utah law, which states the following:
 - The total of the anticipated revenues shall equal the total of appropriated expenditures (Section 10-6-110, U.C.A.).
 - The governing body of any city may not make any appropriation in the final budget of any fund in excess of the estimated expendable revenue for the budget period of the fund (Section 10-6-117, U.C.A.).
- Sandy City should allow for a reasonable surplus (fund balance) to accumulate for the following purposes:
 - To provide sufficient working capital.
 - To provide a cushion to absorb emergencies such as floods, earthquakes, etc.
 - To provide for unavoidable shortfalls in revenues.

The city has adopted specific policies based on these guiding principles by which it conducts its financial affairs. These policies are stated in the following sections that discuss the budget process, financial structure, revenue, debt, and capital projects.

BUDGET PROCESS

BUDGET ROLES AND RESPONSIBILITIES

Sandy City Citizens – The citizens’ role is to provide feedback to the elected officials about the level of service they desire and about how satisfied they are with the services provided. They do this by participating in public hearings, contacting City Hall, or by responding to the annual citizens’ survey.

The City Council – The Council’s role is to provide policy direction to the Mayor, City Administrator, Department Heads, and Budget Staff. Council members should also facilitate citizen input by holding public hearings on the tentatively adopted budget. They receive a tentative budget from the Mayor on or before the first regularly scheduled meeting in May. They discuss the budget with each department and determine any changes that they wish to make. They legally adopt the final budget on or before June 22. However, if there is a change to the certified tax rate, the final budget can be adopted as late as August 17.

The Mayor – The Mayor’s role is to prepare and present a tentative budget to the City Council for review, consideration, and adoption.

BUDGET CALENDAR 2008 - 2009

ID	Responsible Party	Finish	Jan 2008				Feb 2008				Mar 2008				Apr 2008				May 2008				Jun 2008				Jul 2008			
			1/5	1/13	1/20	1/27	2/3	2/10	2/17	2/24	3/2	3/9	3/16	3/23	3/30	4/6	4/13	4/20	4/27	5/4	5/11	5/18	5/25	6/1	6/8	6/15	6/22	6/29	7/6	7/13
1	Personnel	1/28/2008					Position Control Report																							
2	Mayor / Budget Committee	1/29/2008					Budget Preparation Guidelines																							
3	Department Heads	1/29/2008					Cabinet Budget Retreat																							
4	Budget Committee	1/29/2008					Budget Overview with City Council																							
5	Finance Director	2/8/2008					Report to County - Public Hearing Tax Increase Intent																							
6	Department Heads	2/12/2008					Submit Capital Project/One Time																							
7	Department Heads	2/12/2008					Estimate Restricted Revenues																							
8	City Treasurer	2/12/2008					Develop Fee Schedule																							
9	Department Heads	2/19/2008					Finalize Internal Service																							
10	Budget Committee	2/25/2008					Review Capital Projects, One Time Proposals																							
11	Finance Director	3/4/2008					Estimate General Revenues																							
12	Personnel	3/14/2008					Personnel Service Costs																							
13	Department Heads, Budget Committee, City Council	3/14/2008					Develop Compensation Plan																							
14	Department Heads	3/17/2008					Departments Submit Tentative Budget																							
15	Mayor, CAO, Budget Committee, Departments	4/29/2008					Review, Balance, Finalize, Mayor's Tentative Budget																							
16	Mayor, City Council	4/29/2008	Present, Adopt Tentative Budget, Establish Hearings/Publication of Notice																											
17	City Recorder	5/1/2008	Notice/Public Hearings for all Budgets incl Alta Canyon/RDA																											
18	City Council	5/20/2008	Budget Public Hearings																											
19	City Council	5/27/2008	Adopt Approved Budget																											

The Chief Administrative Officer – The CAO’s role is to oversee the budget process as the city’s Chief Budget Officer, making sure the budget is balanced and that expenditures are within projected revenues. With the Mayor’s approval, the CAO prepares a tentative budget that is presented to the City Council on or before the first regularly scheduled meeting in May. The CAO also holds departments accountable for expenditures, making sure they are within departmental budget appropriations.

The Department Heads – The department heads’ role is to prepare a budget request based on available revenue and the policy direction they have been given. Department heads are also responsible for making sure their department’s expenditures are within budget appropriations.

The Budget Staff – The budget staff’s role is to prepare the tentative and final budget document under the direction of the Mayor and the Chief Administrative Officer. The staff members also review departmental budget requests and available resources and make recommendations for balancing the tentative budget.

BUDGET AMENDMENTS AND MANAGEMENT

Once adopted, the budget can be amended by subsequent City Council action. Reductions in or reallocations of departmental appropriations can be approved by the City Council upon recommendation of the Budget Officer, but appropriations cannot be increased in a governmental fund without a public hearing. Transfers of unexpended appropriations from one expenditure account to another in the same department can be made with the approval of the Budget Officer.

The Finance Department prepares and distributes a monthly budget report by the 10th day of the following month. Recipients of the report include the Mayor, the City Council, the Chief Administrative Officer, and all managers with budget responsibilities. The report mirrors the financial schedules contained in this budget book and includes current month expenditures, year-to-date expenditures, encumbrances, the year-to-date budget, year-to-date variances, the annual budget, and the remaining budget.

As determined by Utah state law, the level for which expenditures may not legally exceed appropriations is the departmental budget within a given fund. The City Council also requires approval for any expenditure exceeding appropriations at the project level for all capital projects. All unexpended budget appropriations lapse at the end of the budget year. However, unexpended Capital Projects Fund appropriations may be reappropriated by a resolution of the City Council without holding public hearings.

FINANCIAL STRUCTURE

The various funds used for accounting and reporting purposes are the foundation of the city's financial structure. In a like manner, the various departments within the city are the backbone of city operations. The city's departments are groups of similar functions or programs that provide for efficient management. They also provide a framework for the budget that is conceptually easier to understand. Furthermore, the total appropriation for each department within a given fund is the legal spending limit specified by state law. The budget process starts with citywide issues but much of the work involves meeting with one department at a time both with the administration and with the council. As a result, most of this book consists of departmental sections with the detail of the budget. Each department brings a draft of its section to the first budget hearing. That draft is reviewed and refined through each step of the process until it appears in its final adopted form in this book.

The schedule on page 19 illustrates the relationship between the city's financial structure and the functional units. The financial structure is shown with the major funds in separate columns and the functional units shown as departments in separate rows. Each department listed corresponds to a separate section of this budget book that provides detailed schedules and analysis. Also shown in the schedule is a breakdown of the major revenue sources by fund. The revenue and taxation section starting on page 21 provides further information on these revenue sources.

A brief narrative description of the funds that make up the city's financial structure follows:

DESCRIPTION OF FUNDS

The Governmental Funds include those activities that comprise the city's basic services. They account for essentially the same functions reported as governmental activities in the government-wide financial statements. The major governmental funds are listed separately below and the non-major funds are consolidated:

The General Fund is the government's primary operating fund. It accounts for all financial resources of the general government, except for those required to be accounted for in another fund.

The Storm Water Fund accounts for the city's revenues and capital expenditures associated with drainage for storm water run off.

The Debt Service Funds are used to account for the accumulation of resources for payment of general long-term debt principal and interest and special assessment levies when the city is obligated in some manner for the payment. The city's debt service funds include the General Purposes Debt Service Fund, the Auto Mall Special Improvement District Fund, and the Special Improvement Guarantee Fund. Debt incurred by enterprise funds is not accounted for in the debt service funds but internally within the enterprise fund.

The Capital Projects Fund accounts for the resources used to acquire, construct, and improve major capital facilities, other than those financed by proprietary funds. The principal source of funding is contributions from developers restricted for capital construction, operating transfers from the General Fund, grants, and bond proceeds. All funds received for a particular purpose are restricted and used specifically for that purpose.

Other Governmental Funds include the non-major funds which are the following: the Redevelopment Agency, the Landscape Maintenance Fund, the Community Development Block Grant (CDBG), the Recreation Fund, the Community Events Fund, the Sandy Arts Guild, the Electric Utility Fund, and the General Trust Fund. Though combined for purposes of this schedule, additional information is available for each fund elsewhere in this book (see the table of contents).

The Internal Service Funds account for the financing of goods or services provided by one department or agency to other departments or agencies of the city on a cost reimbursement basis. The Internal Service Funds include the Fleet Fund, the Information Services Fund, the Risk Management Fund, the Equipment Management Fund, and the Payroll Management Fund.

The Enterprise Funds include those activities that operate similar to private businesses and charge a fee to the users that is adequate to cover most or all of the costs. These functions are presented as business-type activities in the government-wide financial statements. The city reports the following enterprise funds:

The Alta Canyon Sports Center Fund accounts for the activities created by the Alta Canyon Recreation Special Service District.

The Water Fund is used to account for the operations of the city's water utility.

The Waste Fund accounts for waste collection services provided by an independent contractor.

The Golf Fund is used to account for the city's golf course.

FUND BALANCE AND RESERVES

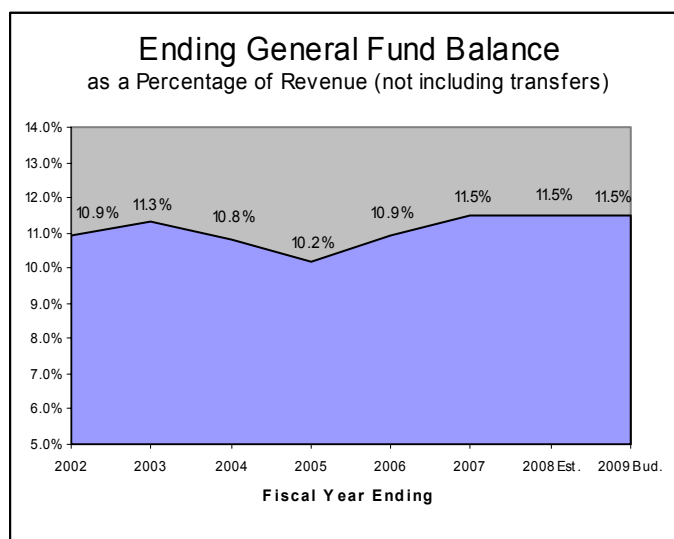
Utah state law allows cities to accumulate retained earnings or fund balances as appropriate in any fund (see U.C.A. 10-6-116). However, the law restricts balances in the general fund as follows: (1) Any fund balance less than 5% of estimated revenue may be used for working capital, certain emergency expenditures, or to cover an unexpected revenue shortfall that would result in a year-end excess of expenditures over revenues; (2) Fund balance greater than 5% but less than 18% may be used for budget purposes; and (3) Any fund balance in excess of 18% must be included in the appropriations of the next fiscal year.

Sandy City accumulates fund balances in its various funds for the following purposes:

- To avoid short-term debt that might be needed to provide working capital.
- To meet unexpected expenditures as the result of an emergency.
- To secure the city's debt and its bond rating.
- To accumulate funding for planned capital expenditures including the replacement of capital assets.
- To meet reserve requirements for liabilities already incurred but not yet paid as is the case with the Risk Management Fund.

All excess funds are invested consistent with the State Money Management Act. The resultant interest income is used as an additional revenue source in each fund. The schedule on page 19

summarizes the beginning and ending fund balances in the various funds of the city. The chart above shows the history of fund balance in the general fund. While fund balance in the general fund increased, the schedule on page 19 shows a decrease in fund balance of some other funds. The primary reason for this is the way we account for capital projects. For example, the \$1,055,983 shown as beginning fund balance in the capital projects fund is surplus money transferred from the general fund at the end of each fiscal year and excess interest income in the capital projects fund. This money is intended to be the core funding for the capital projects program, which means that the goal is for the ending fund balance to always be near zero. Likewise, the beginning fund balance in the "Other Governmental Funds" column



SANDY CITY APPROVED BUDGETS FOR MAJOR FUNDS - FY 2009

Enterprise Funds											
Governmental											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											
Governmental Funds											

* This total is an aggregate of the fund structure of the city. Thus, the total listed here will be greater than the total on page 7 for reasons noted in Notes to Consolidated Budget Schedule on that same page.

primarily consists of the estimated surplus in the redevelopment funds at the end of FY 2008. The surplus money is reappropriated in the FY 2009 budget to bring the fund balance in these funds to zero except for the 9400 South CDA. This has an estimated fund balance of \$1,485,475 that will be used for debt service on the soccer stadium bonds.

The \$897,735 remaining is in the community events, Sandy Arts Guild, recreation, and general trust funds. The intentional fund balance decrease in the debt service fund is due to excess revenues in FY 2007 and FY 2008. The risk management, waste collection, and fleet funds and Alta Canyon Sports Center have a one-time uses of excess fund balance.

BASIS OF BUDGETING

Basis of budgeting refers to when revenues or expenditures are recognized in the accounts and reported in the financial statements. Basis of budgeting relates to the timing of the measurements made, regardless of the measurement focus applied.

The budgeting treatment applied to a fund is determined by its measurement focus. All Governmental Funds are budgeted for on a spending or “current financial flow” measurement focus. This means that only current assets and current liabilities are generally recognized. “Current” for the Balance Sheet (assets/liabilities) measurement means that which will be received or paid within the next year. Non-Governmental Funds (Enterprise and Internal Service Funds) are budgeted for on a cost of services or “economic resources” measurement focus. This means that all assets and all liabilities (whether current or non-current) associated with their activity are included on their balance sheets. Regardless of the measurement focus, depreciation is not budgeted.

All Governmental Fund budgets are based on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when they become measurable and available and qualify as current assets. Taxes and special assessments are accrued as receivables if they are received within 60 days after the fiscal year end. Principal revenue sources susceptible to accrual include property taxes, sales taxes, franchise taxes, special assessments, and interest on investments. Furthermore, expenditures are recorded when current fund liabilities are incurred (i.e. capital acquisitions, bond issuance costs, etc. are expensed and they are not capitalized and depreciated or amortized over the life of the assets). Exceptions to this general rule include: (1) the long-term portion of accumulated unpaid vacation; and (2) principal and interest on general long-term debt which are recognized when due.

All Enterprise and Internal Service Fund budgets are based on the accrual basis of accounting. Under the accrual basis, revenues are recorded when earned and expenses are recorded when the related liability is incurred. The city applies all applicable Governmental Accounting Standards Board (GASB) pronouncements to proprietary funds. Pronouncements of the Financial Accounting Standards Board (FASB) are applied if issued on or before November 30, 1989 and do not conflict with GASB pronouncements.

REVENUE & TAXATION

Sandy City is funded through two categories of revenue: taxes and fees. Tax revenue is primarily used to pay for services provided to the public in general such as police, fire, streets, and parks. The city also provides services that benefit specific groups of citizens for which a specific fee is charged which is intended to pay for all or part of the costs incurred to provide that service. The city follows the revenue policies below:

REVENUE POLICIES

- Sandy City should estimate revenues conservatively to avoid unexpected deficits and to provide a funding source for capital project needs.
- Sandy City should minimize the use of one-time revenue to fund ongoing services.
- Sandy City should aggressively collect all revenues or taxes due.
- Sandy City should annually review user fees, impact fees, license and permit fees, and special assessments:
 - To determine that the full long-term service costs are not being subsidized by general revenues or passed on to future generations of taxpayers.
 - To determine the subsidy level of some fees.
 - To consider new fees.
- Sandy City should waive or defer fees only in accordance with the administrative appeal procedure under standards set by the City Council. All fees waived or deferred must be documented and submitted to the City Treasurer. Any fee determined to be uncollectible must be approved to be written off by the Finance Director.
- Sandy City should seek to maintain a stable tax rate. Generally, taxes should not be increased unless:
 - Inflation has clearly forced operating costs upward faster than tax growth.
 - New services are instituted to meet citizens' needs.

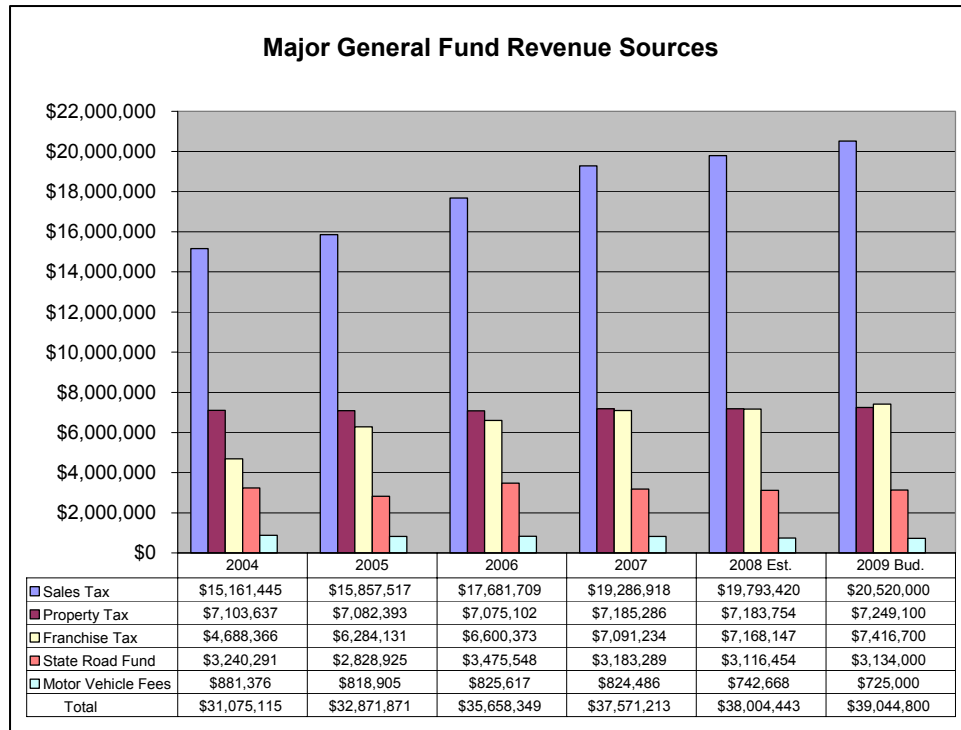
REVENUE ANALYSIS

User Fees – User fee revenue will be discussed in the section corresponding to the department that provides the service funded by the fee. User fees are based on an analysis of how much of the cost should be covered by the fee versus how much should be subsidized by general taxes and revenue. Factors considered in the analysis include:

- How the fees compare with those charged by other cities,
- Whether the service benefits the general public versus an individual user, and
- Whether the same service can be offered privately at a lower cost.

General Taxes & Revenue – The remainder of this section will provide information on the major tax revenue sources used to fund the city's general government services. Each source will have information on:

- How the tax is calculated,
- Significant trends,
- Underlying assumptions for the revenue estimates, and
- A look at how Sandy's taxes compare with similar jurisdictions.



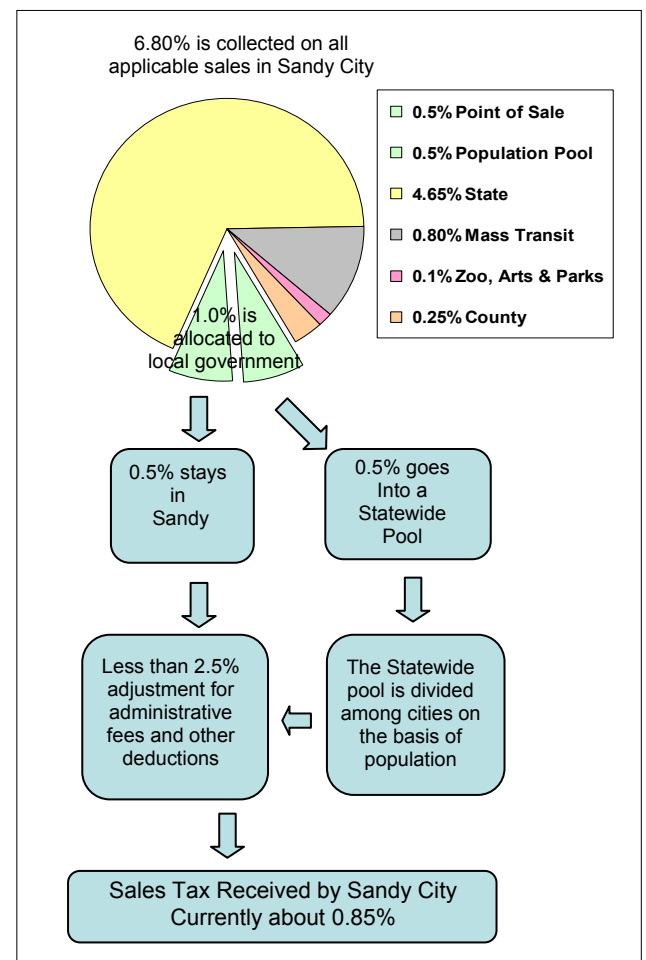
The above chart shows the six-year trend for those revenue sources classified as general taxes and revenue as well as the receipts for state road funds. In total, these five sources comprise nearly 80% of the general fund revenue. It is important to maintain balance among major revenue sources. Sales tax revenue fluctuates more with the economy than the other revenue sources. Because Sandy has been in a growth mode for the past 30 years, much of the fluctuation caused by the economy has been mitigated. As the city approaches maturity, balance among revenue sources will become even more important. The chart above shows that while sales tax and franchise tax have increased in recent years, property tax, state road funds, and motor vehicle fees have remained relatively stable or have declined. The reasons for these shifts are outlined in the sections that follow.

SALES TAX

Sales tax is Sandy City's largest revenue source contributing more than 41% of general fund revenue. State law authorizes cities to receive sales tax revenue based on the process described in the chart shown here. Sales tax revenue is forecasted by the finance department using a qualitative method which makes assumptions about each of the relevant factors in this distribution model. Trends in each of the relevant factors were analyzed as follows:

State Law – No changes in the rates specified in state law are anticipated.

Population Data – Changes in population data can have a significant impact on sales tax revenue. Since the 2000 census, population growth in Sandy has been slower than the state as a whole. As a result, each time the State Tax



Commission uses new population estimates to distribute sales tax revenue, Sandy gets a smaller slice of the pie. The estimates for FY 2009 assume that the State will use new population estimates beginning with the July distribution that continue to assume slower population growth in Sandy.

Statewide Sales – With half of the sales tax revenue coming from the statewide pool, the amount of statewide sales is a major factor in the estimate. Statewide sales showed little growth or a decline in FY 2002 and FY 2003 but began to turn around midway through FY 2004. The Sandy City budgeted forecast assumes relatively slower growth in the first six months and increasing growth in the last six months of FY 2009. Thus, the growth estimate for July 2008 is 2.2% and is 4.4% in June 2009.

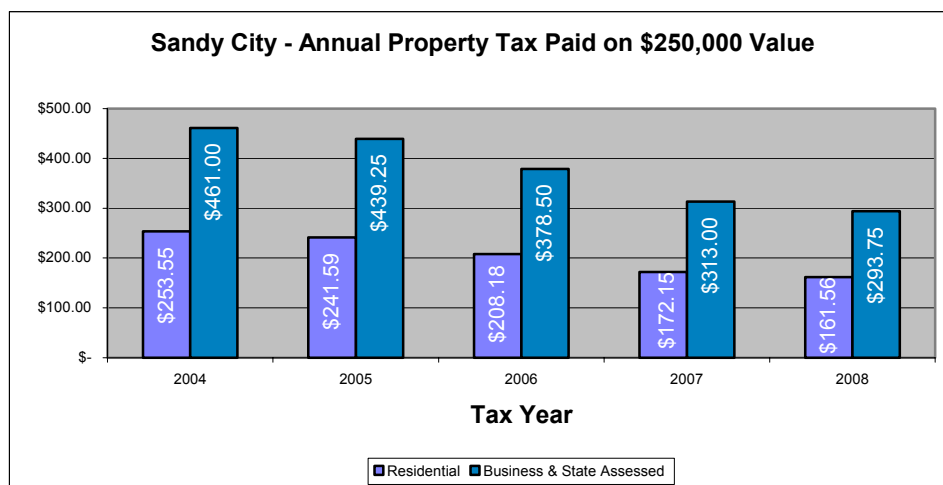
Sandy City Sales – With the other half of sales tax revenue deriving directly from sales made in Sandy, it is important to project separately the growth in retail sales made in Sandy. Sandy sales have generally grown at a faster rate than statewide sales, but as was the case with population growth, that trend was reversed in FY 2004. Since then, Sandy sales have grown at a slower pace than statewide sales. The FY 2009 forecast for Sandy sales growth closely matches the expected statewide trend. Thus, the growth estimate for July 2008 is 1.5% and is 4.0% in June 2009.

PROPERTY TAX

Property tax is Sandy City's third largest source of tax revenue accounting for nearly 15% of general fund revenue.

The following chart shows historical tax rates for the city and how they relate to an average \$250,000 property. Residential properties are taxed at 55% of the value, while business and state assessed properties are taxed at 100% of the value.

	Tax Year 2004	Tax Year 2005	Tax Year 2006	Tax Year 2007	Tax Year 2008
Tax Rate:					
General Fund	0.001683	0.001603	0.001381	0.001142	0.001072
Debt Service Fund	0.000069	0.000066	0.000057	0.000047	0.000044
Risk Management Fund	0.000092	0.000088	0.000076	0.000063	0.000059
Total Tax Rate	0.001844	0.001757	0.001514	0.001252	0.001175
Property Tax on \$250,000 Home	\$ 253.55	\$ 241.59	\$ 208.18	\$ 172.15	\$ 161.56
Business or State Assessed Property	\$ 461.00	\$ 439.25	\$ 378.50	\$ 313.00	\$ 293.75

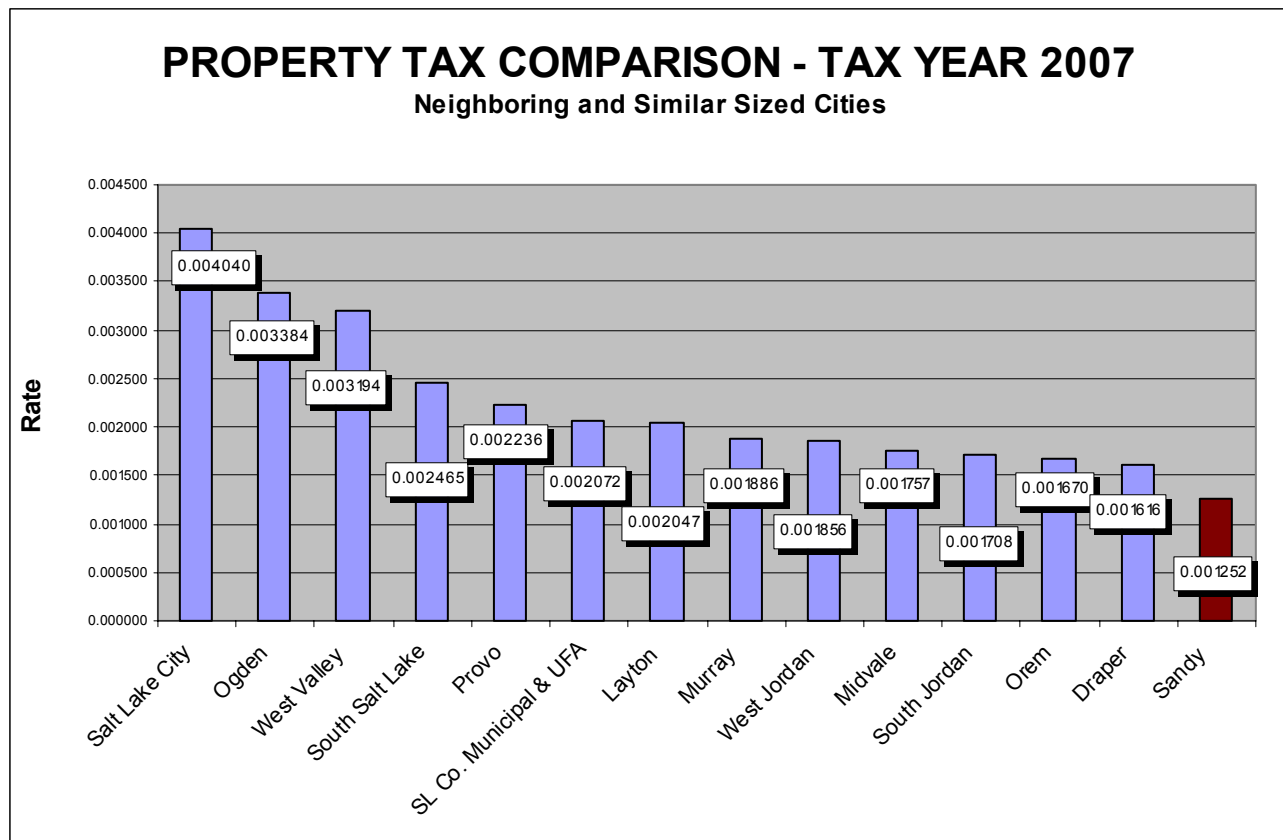


It should be noted that the Alta Canyon Recreation Center, which is managed and operated by Sandy City, also levies a property tax. By virtue of Alta Canyon's status as a special district, this tax is separate from the Sandy City property tax.

Truth in Taxation – In order to understand property tax in Utah it is necessary to understand a section of Utah Law known as “Truth in Taxation.” The county is responsible for administering property taxes and each June it submits to the cities a certified tax rate that would generate the same amount of revenue as the previous year plus any new growth. The certified tax rate does not provide for additional tax revenue due to increased valuation of existing property. If the city chooses to adopt a tax rate higher than the certified rate, state law has very specific requirements for newspaper advertisements and public hearings from which the name “Truth in Taxation” is derived.

Revenue Projections – The relevant factors in the preliminary property tax forecast include the tax rate and new growth. According to state statute, the adopted tax rate and budgeted revenue is provided by the Salt Lake County Auditor's Office in June.

Property Tax Rate – Sandy City's property tax rate is modest when compared to its neighboring cities and similar sized cities in Utah as illustrated in the chart below. The FY 2009 budget does not include an increase in the tax rate.



New Growth – New growth is initially estimated using a trend analysis and using a report of new construction generated by the city's Building Division. Since the growth number used in the final budget must be the county's number, adjustments are made as needed.

FRANCHISE TAX

Franchise Taxes are the second largest source of General Fund Revenue generating 15% of general fund revenue. State law authorizes cities to collect up to 6% on utilities operating within city boundaries. The relevant factors in forecasting franchise fee revenue are as follows:

Tax Rate – Sandy City charges a 6% franchise tax to the electric and natural gas utilities and 5% for cable television. The franchise fee for telecommunication services is also set by state law at 3.5%.

Utility Rate – Changes in utility rates affect the revenue collected by the utility and therefore the amount of tax remitted to the city. Utility rates are regulated by the Public Service Commission. It has not been uncommon to experience rate decreases as well as increases. Any announced rate changes are factored into the revenue projections; however, the projections for FY 2009 include normal growth.

Usage – Utility revenue is sensitive to changes in usage. The electric and natural gas utilities can be affected in particular by the weather. The projections take weather variations into account and assume a normal weather pattern. The size of households also has some affect on utility usage. The average household size in Sandy has decreased in recent years, which has resulted in reduced usage.

MOTOR VEHICLE FEES

Motor vehicle fees account for 1.5% of general fund revenue. The fee is a personal property tax for passenger cars and light trucks. It is a uniform fee based on the age of the vehicle. The fee is applicable to passenger cars, light trucks (including sport utility vehicles), and vans. These fees are due at the time of registration, even on new vehicles and vehicles that are registered more than once during a given year. The fees are as outlined in the table.

The fees collected are transmitted to the county where they are distributed to the taxing jurisdictions in proportion with the property tax revenue. As a result, the distribution is affected by changes in tax rates and growth in other jurisdictions. Other county jurisdictions have increased property taxes while Sandy has not. The result is that Sandy has received a smaller portion of the available motor vehicle fees. A qualitative method is used to project revenue based on past trends.

Age of Vehicle	Equivalent Tax
Less than 3 years	\$150
3 or more years but less than 6 years	\$110
6 or more years but less than 9 years	\$80
9 or more years but less than 12 years	\$50
12 or more years	\$10

Source: Utah Department of Motor Vehicles Website

STATE ROAD FUNDS

State Road Funds generate just over 6% of general fund revenue. This revenue source is the city's share of the B & C Road Fund administered by the Utah Department of Transportation with the primary source being the \$0.245 per gallon tax levied on motor fuel. Sandy City receives its allocation through a formula weighted 50% on the city's proportion of the state's population and 50% on the city's proportion of the state's road miles. Because both Sandy's population and road miles are not growing at the same rate as those of the state, the city's projected state road funds revenue should decrease over time.

The chart below illustrates that the money received from the state road fund is sufficient to cover about 38% of the road-related costs. In fact, the streets budget alone is more than the revenue received from state road funds.

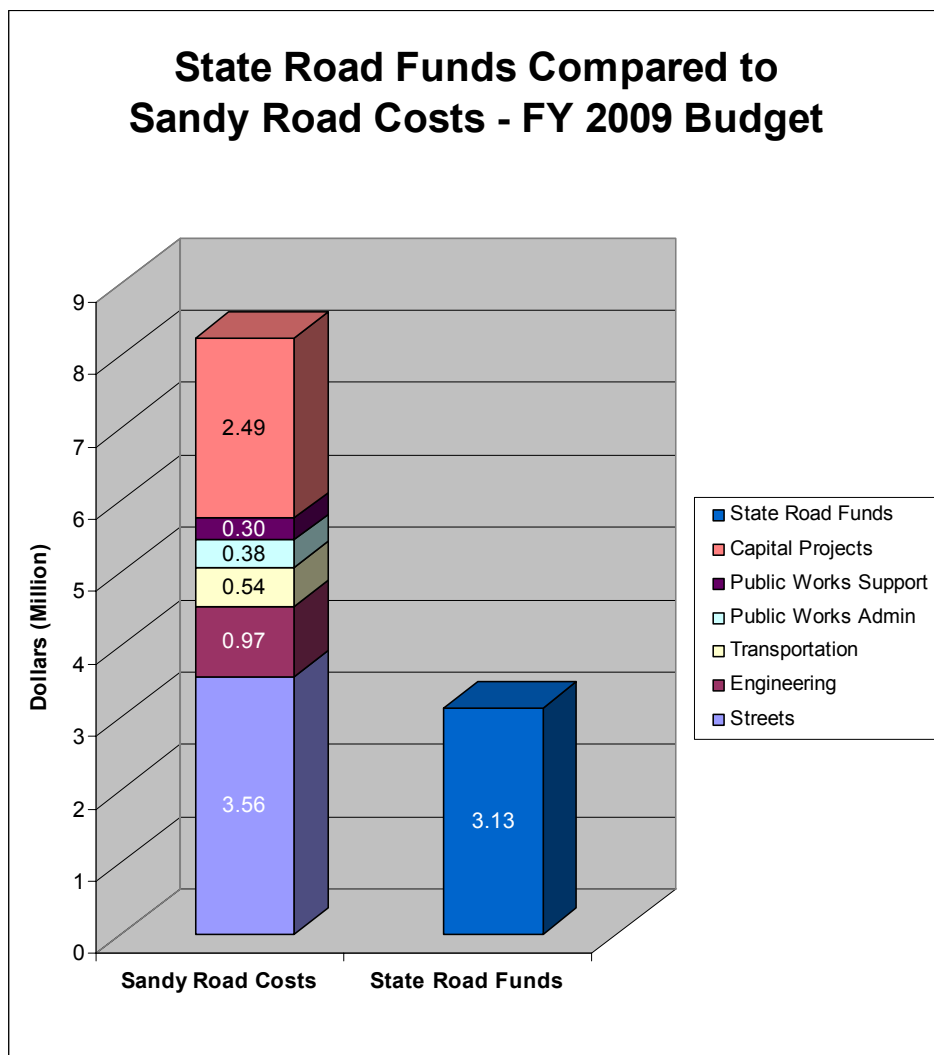
Though generated primarily through taxes, state road funds are limited in use and therefore not classified, for purposes of this budget book, among general taxes and revenue. However, it is a significant enough revenue source to merit further explanation here.

A qualitative method is used to forecast State Road Funds based on trends for each of the following factors used in the formula: population, road miles, and available road funds.

Population – As discussed earlier in the sales tax section, the FY 2009 estimate assumes a small decrease in Sandy’s population as a percent of the statewide population. Sandy’s population has been growing slower than the state as a whole since the 2000 census even though it had grown more rapidly than the state for many years previously. This trend is the result of a demographic shift to smaller household sizes and to the greatly diminished amount of land that can still be developed.

Road Miles – Also attributable to the slowing in development relative to the rest of the state, the city’s proportion of road miles is in slow decline. The forecast reflects this trend.

Available B&C Road Funds – Gas tax revenue is based on consumption rather than the price of fuel. In reality, an increase in fuel prices can result in lower consumption. The assumption for decrease in available B & C Road funds, based on the aforementioned factors, is 3.3%.



DEBT

Sandy City uses debt judiciously consistent with the policies listed below. The city currently enjoys an AA+ bond rating from Standard and Poor's for sales tax revenue bonds. This rating allows the city to issue bonds at a lower rate than governmental agencies with a less favorable bond rating. Only 3% of cities nationwide receive the AA+ rating. The FY 2009 budget includes \$7.2 million of debt service payments. As of June 30, 2009, the outstanding debt will be about \$67 million. The schedule below includes the general debt of the city as pertaining to the governmental funds. Debt incurred by the proprietary funds is included in the departmental sections. Currently the Water and Golf funds have outstanding debt issues.

DEBT POLICIES

- Sandy City should combine pay-as-you-go strategies with long-term financing to keep the debt burden low.
- Sandy City should seek to maintain or improve the city bond rating, currently "AA+."
- Sandy City should seek the most practical and cost efficient financing available.

OUTSTANDING GENERAL DEBT ISSUES

	Funding Source	Matures In:	Debt Service - FY 2009			Outstanding (6/30/2009)
			Principal	Interest	Total	
31010 2000 Road Bonds	RDA - Civic Ctr. No. RDA - Civic Ctr. So.	FY 2010	1,015,000	108,194	1,123,194	1,070,000
3102 City Hall GO Bonds	Property Tax General Fund	FY 2012	655,000	80,563	735,563	1,770,000
3104 Sr. Citizens Section 108 Loan	CDBG Fund	FY 2016	140,000	95,925	235,925	1,325,000
31011 Storm Water	Storm Water Fund	FY 2017	630,000	297,159	927,159	6,225,000
31016 2007 Road Bonds	RDA - Civic Ctr. No. RDA - Civic Ctr. So. EDA - S. Towne Ridge	FY 2017	-	282,150	282,150	6,360,000
3106 Innkeeper Bonds	Innkeeper Fees General Fund	FY 2020	338,295	255,291	593,586	5,812,391
3109 Park Projects Bonds	RDA - S. Towne	FY 2020	461,705	348,421	810,126	6,797,609
31013 Court Building Bonds	General Fund	FY 2024	160,000	142,205	302,205	3,315,000
31015 Soccer Stadium Bonds	CDA - 9400 So.	FY 2028	460,000	1,696,776	2,156,776	34,540,000
Total			\$ 3,860,000	\$ 3,306,684	\$ 7,166,684	\$ 67,215,000

A description of each of the city's debt issues follows:

Fund 3102 – City Hall Bonds – On December 15, 2005, the city issued \$3,650,000 in General Obligation Refunding Bonds. This issue is formally referred to as the 2005 General Obligation and Refunding Bonds. These funds were used for the purpose of refunding the 1995 General Obligation and Refunding Bonds which in turn refunded the 1991 Public Building and Refunding Bonds. The city has used general revenue and property tax as the primary funding source, which is more than sufficient for both the principal and interest.

Fund 3104 – Section 108 Loan – On June 6, 1996, the city issued a \$2,515,000 note, guaranteed by the Secretary of Housing and Urban Development (HUD). This note was acquired for payment of the Senior Citizen Center located within city boundaries at 9310 South 1300 East.

Fund 3106 – Innkeeper Bonds – On December 1, 1998, the MBA issued \$7,840,000 in Lease Revenue Bonds. This issue is formally referred to as the 1998C MBA Lease Revenue and Refunding Bonds. These funds were used to finance the construction of the amphitheater and Lone Peak Park as well as to refund the 1998B Lease Revenue Bonds. The city’s intent is to use the innkeeper tax as the primary funding source. This tax alone is inadequate, so the general fund will make up the difference. The MBA makes the debt service payments from the proceeds of a master lease with Sandy City. In fiscal year 2005, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds.

Fund 3109 – Parks Projects Bonds – On December 7, 1999, the MBA issued \$9,780,000 in Lease Revenue Bonds. This issue is formally referred to as the 1999 MBA Lease Revenue Bonds. These funds were used to purchase and improve 53 acres of land for use by the city as a park and also for improvements to Lone Peak Park. A grant was also received for approximately \$2,000,000 to aid in the purchase of the land. The MBA makes the debt service payments from the proceeds of a master lease with Sandy City. The lease payments are currently paid by the South Towne Redevelopment Agency through the “haircut” provision that allows RDA money to be used for these purposes. In 1999, the law was changed to allow RDA funds to be used for parks projects that are part of a master plan. In fiscal year 2005, this issue was refunded with the Series 2004 Sales Tax Revenue and Refunding Bonds.

Fund 31010 – 2000 Road Bonds – On March 7, 2000, the city issued \$7,075,000 in Motor Fuel Excise Tax Revenue Bonds. This issue is formally referred to as the 2000 Motor Fuel Excise Tax Revenue Bonds. These funds were used to construct and improve streets located within the city’s boundaries. The pledge for this issue is the Class C Road Funds which consist primarily of certain motor fuel excise taxes levied and collected by the State of Utah and apportioned to the city pursuant to applicable Utah law. However, RDA tax increment funding (Civic Center South) and haircut funding (Civic Center North) is currently being used to service the debt.

Fund 31011 – Storm Water Drainage Bonds – On February 15, 2002, the city issued \$10,180,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the 2002 Sales Tax Revenue Bonds. These funds were issued to finance the costs associated with acquiring, constructing, and equipping certain storm drain improvements and bond issuance costs. The city’s intent is to repay the bonds with the storm water fees charged on the utility bill and use the sales and use tax as the pledge for this issue.

Fund 31013 – Justice Court Building Bonds – On August 15, 2003, the city issued \$7,225,000 in Sales Tax Revenue Bonds. This issue is formally referred to as the 2003 Sales Tax Revenue and Refunding Bonds. The funds were used to finance the acquisition of a justice court building and to refund the 1996 Motor Fuel Excise Tax Revenue Bonds. The pledge for this issue is the sales and use tax which is collected by the Utah State Tax Commission and distributed monthly to the city, as provided by law.

Fund 31015 – Soccer Stadium Bonds – On August 23, 2007, the Redevelopment Agency of Sandy City issued \$35,000,000 in Transient Room Tax Revenue Bonds. These issues are formally referred to as the Series 2007A Transient Room Tax Revenue Bonds, and the Series 2007B Subordinate Transient Room Tax and Annual Contribution Revenue Bonds. These funds were used to acquire 22 acres of land, finance infrastructure improvements, and pay for city permits, fees, reimbursements, and bond issuance costs associated with the Salt Lake ReAL soccer stadium. The majority, if not all, of the bond payments will be funded through a county-wide transient room tax (TRT) levied on hotels within Salt Lake County.

Fund 31016 – 2007 Road Bonds – On November 8, 2007, the city issued \$6,360,000 in Motor Fuel Excise Tax Revenue Bonds. This issue is formally referred to as the Series 2007 Motor Fuel Excise Tax Revenue Bonds. The funds were used to finance the acquisition, construction, and improvement of roads. The pledge for this issue is the Class C Road Funds which consist primarily of certain motor fuel and excise taxes levied and collected by the State of Utah and apportioned to the city pursuant to applicable Utah law.

COMPUTATION OF LEGAL DEBT MARGIN - JUNE 30, 2007

Assessed Valuation:

Primary Residential	\$ 3,137,712,567
All Other	<u>2,430,294,794</u>
Total Assessed Valuation	<u>\$ 5,568,007,361</u>
Reasonable Fair Cash Value	<u>\$ 7,349,103,358</u>

	GENERAL - 4%	WATER AND SEWER - 4%	TOTAL - 8%
Debt Limit -			
8% of Reasonable Fair Cash Value (1)	\$ 293,964,135	\$ 293,964,134	\$ 587,928,269
Less Outstanding General Obligation Bonds	3,050,000	-	3,050,000
Debt Margin	<u>\$ 290,914,135</u>	<u>\$ 293,964,134</u>	<u>\$ 584,878,269</u>

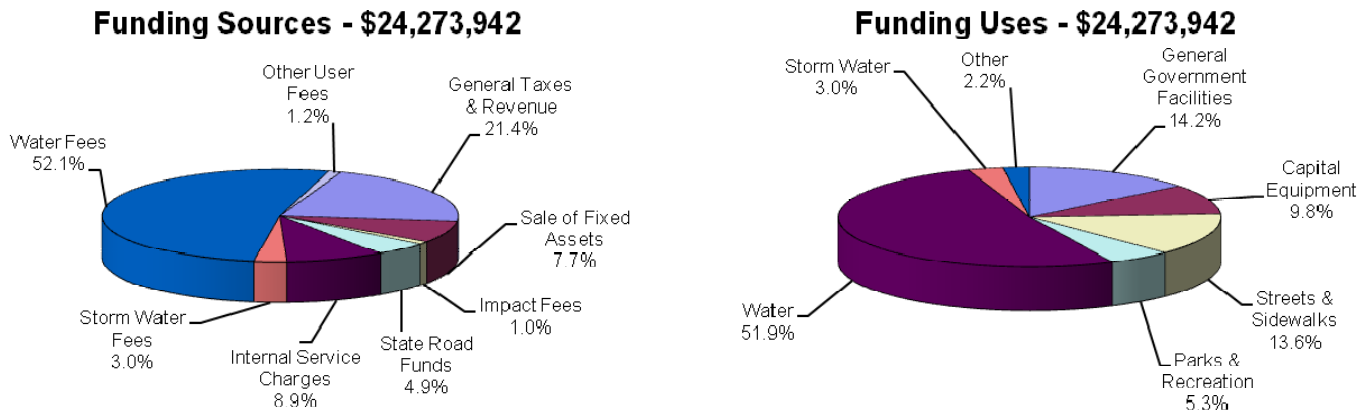
Notes:

- (1) The general obligation bonded debt of the City is limited by the Utah Constitution (Section 14, Paragraph 4) to 8% of the "reasonable fair cash value" of property. Of this percent, a maximum of 4% may be used for general purposes. The remaining 4% and any unused portion of the 4% available for general purposes up to the maximum 8% may be utilized for water and/or sewer purposes.

Source: Salt Lake County Auditor's Office

CAPITAL BUDGET

The FY 2009 budget includes \$24.3 million for capital expenditures. A summary schedule of the capital budget can be found on pages 34-35. The charts below summarize the various funding sources and uses of the capital budget.



FUNDING SOURCES

Funding for capital projects comes from various sources as noted in the chart above. A description of each of the various funding sources and the city's philosophy of funding capital projects is discussed below:

- **General Taxes & Revenue** – Each year, the general fund budget includes a predetermined increase to fund balance which is the excess of financing sources over financing uses listed in the schedule on page 8. Any additional excess is transferred to the capital projects fund at the end of the year and becomes the primary source of general taxes and revenue funding for the upcoming year. Most of the excess results from conservative revenue estimates as proscribed by the first revenue policy on page 21. The conservative revenue estimates also provide for better stability for the operating budget. If significant revenue surpluses do not occur, there is less money available for capital projects. However, in any given year, more capital projects are funded than can be completed in the next fiscal year which minimizes the impact.
- **Sale of Fixed Assets** – Included in the general taxes and revenue column on pages 34-35 is \$1.8 million for sale of excess property. Normally any sale of fixed assets would be included in the general taxes and revenue funding source. However, since the amount is significant, the amount is shown separately in the graph above.
- **Impact Fees** – Utah law allows municipalities to charge impact fees as a condition of development. Proceeds from these fees can only be used for capital facilities resulting from the impact of new development. Sandy charges impact fees to pay for the capital expansion associated with parks, trails, police, fire, storm drains, and water.
- **Grants** – Some capital funding comes from grants made available from the federal, state, or county governments. Although grant funding may come at any time, the FY 2009 budget does not initially include any grant funding for capital projects but could be adjusted midyear when actual amounts are known.
- **State Road Funds** – The current practice is to use 38.75% of the money received from the gasoline tax for capital projects or for debt service associated with bonding for capital projects. State Road Funding is further explained on pages 25-26.

- **Internal Service Charges** – The city’s internal service funds charge other departments for services related to computers, fleet, and risk management. The current practice is to provide consistent ongoing funding for fleet replacements. The information services charge includes an amount sufficient to fund a capital plan that is further explained below.
- **User Fees** – User fees pay for services including water, storm drain, recreation, and golf. The fees are set at a level which provides ongoing funding for capital projects related to these services. For example, the City Council has specified that \$2 of the \$5 storm water fee go towards capital projects.

CAPITAL POLICIES

By policy, a capital expenditure is for an asset that is tangible in nature with a useful life of more than two years. Additionally, a capital expenditure must meet the following capitalization thresholds:

Asset Category	Capitalization Threshold (in \$)	Useful Life (in years)
Land	0	N/A
Buildings	15,500	40
Improvements Other Than Buildings	15,000	20
Utility Plant in Service	15,500	25-33
Office Furniture and Equipment	7,500	5-10
Machinery and Equipment	7,500	5-10
Automobiles and Trucks	7,500	5-15
Infrastructure and Capital Improvements	15,000	5-40

Expenditures that do not meet the above thresholds are budgeted in the operating budget as equipment, improvements, or supplies.

IMPACT ON THE OPERATING BUDGET

Capital projects are categorized as replacement or expansion projects. Replacement projects are routine in nature and involve the replacement or upkeep of existing assets. Ongoing commitment to replacement projects is important to the vitality and stability of the city. Expansion projects add to the asset base of the city and often result from policy decisions. Expansion projects also may have an impact on the operating budget either in terms of additional personnel, maintenance, utility, or other costs, or potentially in terms of additional revenue or operating savings. The departmental sections of this book divide capital projects into these two categories and provide information on the above issues in the narratives. Also included is more detailed information including a budget breakdown by project, budgeted expenditures for the prior year, and a three-year plan for future expenditures.

The following is a summary of the impact of the capital budget on the operating budget. Only included are those projects with a significant impact which would include any project that will result in the need for additional staff or will result in any ongoing increase or decrease in the operating budget greater than \$10,000 per year.

Project	Budget Impacted	Expected Impact
1228 – Historic Sandy Community Center	1-420 Parks & Cemetery	The capital budget for this project is currently just seed money that will not have an immediate impact on the operating budget. Construction is expected during FY 2011 – FY 2013. Eventual operating impacts will likely include increased revenues as well as expenditures to run the programs offered at the center.

Project	Budget Impacted	Expected Impact
12802 – Parks & Rec. Admin. / Community Center	1-420 Parks & Cemetery	The capital budget for this project is currently just seed money that will not have an immediate impact on the operating budget. Construction is expected during FY 2009 – FY 2011. This new building will house both the Parks & Recreation department and a community center. Although some operating costs may increase, some savings will also be recognized. The amounts will be determined as the planning of this project continues.
14035 – 9400 South 1300 East Park & Facilities	1-420 Parks & Cemetery	Initial analysis indicates that each additional acre of park space results in \$711 of fertilizer cost, \$236 of sprinkler parts, \$2,830 of water cost, and \$3,903 in labor for a total of \$7,680. In addition, each restroom adds \$620 in supplies and \$492 in sewer cost. Each 10 additional parking spaces add \$60 in storm water fees. Thus, the 16-acre expansion of 9400 South 1300 East Park will result in approximately \$128,672 in increased operating costs after the project is completed in FY 2009. This amount was partly budgeted in FY 2008 and FY 2009.
14050 – Quail Hollow Park	1-420 Parks & Cemetery	The capital budget for Quail Hollow Park is currently just seed money that will not have an immediate impact on the operating budget. Construction is expected to begin in FY 2009 with completion in FY 2010.
14066 – Urban Fishery	1-420 Parks & Cemetery	Using the same cost estimates as the 9400 South 1300 East park (above), the 14-acre Sandy Urban Fishery with large native areas will result in approximately \$34,000 in increased operating costs beginning in FY 2009 after the project is completed.

THE CAPITAL PLANNING PROCESS

The City Council provides oversight for the capital budget. Council members review and adopt the budget in this book. Additionally, they review and approve the carryover of any unexpended funds in the prior year's budget. They also approve by resolution any budget adjustment at the project level during the year for all capital projects in governmental funds. The City Council also reviews and approves all master plans. The following is a summary of the planning processes that influence the capital budget.

Plan	Origin of the Plan	Elements of the Plan
Mayor and Council Planning Goals	The Mayor and Council annually hold a planning session. See pages 10-13 for more information.	The annual goals set by the Mayor and Council set the priority for the city budget. Their planning session uses input from the citizen survey, staff recommendations, and the planning documents listed below.
Budget Three-Year Capital Plan	See the individual department sections of this budget document.	As part of the annual budget process, and with input from all of the other planning processes, a three-year funding plan is incorporated into the budget document. The plan is based on a three-year estimate of revenue.
Water Master Plan	Originally adopted in 2000 and updated in 2003.	Highlights of the plan components include: <ul style="list-style-type: none"> • increase the supply of available water by 5,060 acre feet, • increase peak daily production capacity to 89.6 mgd by 2030, • increase the storage capacity to 40.9 million gallons by 2010, • better flows for fire suppression in key areas, and • rate recommendations for funding.

Plan	Origin of the Plan	Elements of the Plan
Storm Water Master Plan	Last updated in 1998; FY 2008 budget funds an update.	<p>With the objective to prevent flooding for storms less severe than a 10 year, 3 hour event, the plan does the following:</p> <ul style="list-style-type: none"> identifies 112 projects totaling \$56.8 million, prioritizes projects on the basis of several factors: <ul style="list-style-type: none"> existing flooding problems, project phasing, concurrent construction, and alternate funding sources, implements a storm water fee to generate ongoing funding.
Transportation Master Plan	Last updated in September 1996; FY 2006 budget funds an update.	<p>Highlights of the plan include:</p> <ul style="list-style-type: none"> projected growth by analyzing existing traffic volumes, recommended short-, medium-, and long-term projects, recommended work needed on an annual basis.
Parks Master Plan	Last updated in August 2004; original plan completed in 1996.	<p>Citizen survey identified 3 priorities:</p> <ul style="list-style-type: none"> remodel, refurbish, and update current parks and facilities, expand the trail system, and acquire land for neighborhood and community parks.
Sandy Corners Master Plan	Community Development Department with Mayor & Council approval	<p>Sandy Corners is a commercial/retail area located at 9400 South and 700 East. The stated goal of this plan is to:</p> <ul style="list-style-type: none"> create a walkable environment and efficient traffic flow, establish transit connections, and promote economically viable businesses. <p>This plan will not have a budget impact until future years.</p>
South Towne Promenade Master Plan	Community Development Department with Mayor & Council approval	<p>The South Towne Promenade is a wide street park connecting the South Towne Mall and Sandy City Hall. The plan includes these items:</p> <ul style="list-style-type: none"> additional trees and landscape features, walkways and pedestrian lighting, and a wetland interpretive and education center.
Pavement Management Plan	The Public Works Department maintains and perpetually updates a pavement management database.	<p>The policy is to:</p> <ul style="list-style-type: none"> maintain at least 80% of roads in good or better condition, and have no more than 10% in substandard condition.
Information Services Capital Plan	This plan is generated by the IS division and reviewed by the IS Steering Committee; pp. 98-99 include the next three years of planned replacements.	<p>This plan calculates a charge to city departments sufficient to replace the main network, core software systems, and the telephone system. Assumptions used in the analysis include:</p> <ul style="list-style-type: none"> an inventory of all equipment, the estimated useful life and projected replacement date, and the replacement cost.
City Facilities Capital Plan	This plan is generated by the Building Maintenance Division; funding is included in project 1201 - Municipal Building (see page 51).	<p>This plan calculates:</p> <ul style="list-style-type: none"> an inventory of all major systems in city buildings, the estimated useful life or maintenance schedule, and the related costs.

CAPITAL BUDGET - Summary by Department and Fund - FY 2009

Department/Project	Funding Sources							Total
	General Taxes & Revenue	Impact Fees	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	Other User Fees	
General Government Facilities								
1201 - Municipal Building (see pg. 51)	\$ 200,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,447,774
12450 - Alta Canyon Sports Center Improvements (see pg. 175)	-	-	-	-	-	-	182,500	200,000
12802 - Parks & Rec. Admin. / Community Center (see pg. 156)	3,065,274	-	-	-	-	-	-	182,500
Capital Equipment								3,065,274
Information Services (see pgs. 98-99)								2,371,848
64001 - General Equipment	-	-	-	51,600	-	-	-	51,600
64019 - Tape Library	-	-	-	10,000	-	-	-	10,000
64023 - Remote Servers	-	-	-	7,500	-	-	-	7,500
64026 - Data Switches	-	-	-	2,700	-	-	-	2,700
64913 - Internet Mapping Service	-	-	-	10,000	-	-	-	10,000
Fleet Purchases (see pg. 143)	-	-	-	2,054,408	-	-	-	2,054,408
Fleet - Capital Equipment (see pg. 143)	-	-	-	17,000	-	-	-	17,000
Fire - Capital Equipment (see pg. 118)	113,640	-	-	-	-	-	-	113,640
Community Development - Capital Equipment (see pg. 188)	10,000	-	-	-	-	-	-	10,000
Golf - Capital Equipment (see pg. 179)	-	-	-	-	-	-	51,000	51,000
Water - Capital Equipment (see pg. 212)	-	-	-	-	-	44,000	-	44,000
Streets & Sidewalks (see pgs. 132-137)								3,300,603
13003 - 9400 S - 300 to 500 W	-	-	170,000	-	-	-	-	170,000
13155 - 1000 East Improvements with 8000 South Storm Drain	150,000	-	-	-	-	-	-	150,000
13177 - Monroe Street Widening from 9150 S to 9400 S	-	-	500,000	-	-	-	-	500,000
13821 - Street Reconstruction	861,182	-	517,421	-	-	-	-	1,378,603
13822 - Hazardous Concrete Repair	381,000	-	-	-	-	-	-	381,000
13826 - Bridge Reconstruction	291,000	-	-	-	-	-	-	291,000
13829 - 9000 S 700 East Intersection (Federal Matching Funds)	130,000	-	-	-	-	-	-	130,000
13841 - 8680 S from State St to 650 E	200,000	-	-	-	-	-	-	200,000
19001 - Subdivision Bonds	100,000	-	-	-	-	-	-	100,000
Parks & Recreation (see pgs. 156-158)								1,294,100
13029 - Streetscapes / Wall Replacements	10,000	-	-	-	-	-	-	10,000
14018 - Trail and Trail Head	-	55,000	-	-	-	-	-	55,000
14050 - Quail Hollow Park	100,000	184,100	-	-	-	-	-	284,100
14067 - Bonneville Shoreline Trail	500,000	-	-	-	-	-	-	500,000
148036 - Flat Iron Park Restroom Replacement	60,000	-	-	-	-	-	-	60,000
148037 - Jogging Path Replacement	168,000	-	-	-	-	-	-	168,000
14860 - Amphitheater	155,500	-	-	-	-	-	-	155,500
Recreation Software (see pgs. 153, 164, and 170)	15,000	-	-	-	-	-	46,500	61,500

CAPITAL BUDGET - Summary by Department and Fund - FY 2009

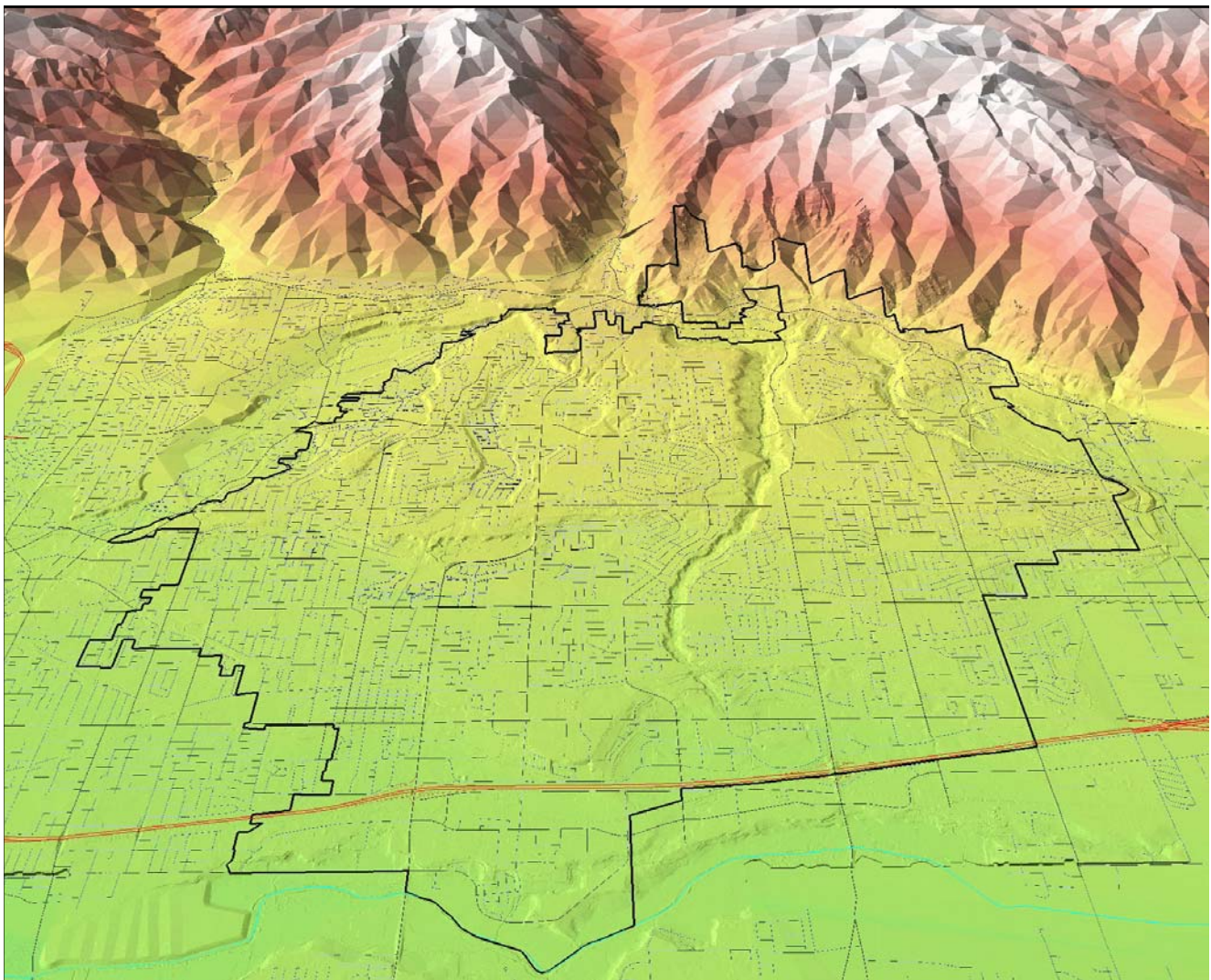
Department/Project	Funding Sources						Total
	General Taxes & Revenue	Impact Fees	State Road Funds	Internal Service Charges	Storm Water Fees	Water Fees	Other User Fees
Water (see pgs. 213-215)							12,591,130
51001 - Water Meters (New Constructions)	-	-	-	-	-	30,500	-
51019 - Water System Master Plan	-	-	-	-	-	100,000	-
51055 - Granite Tank Replacement	-	-	-	-	-	2,793,500	-
51063 - Metro Capital Assessment	-	-	-	-	-	4,210,322	-
51064 - Flat Iron Well	-	-	-	-	-	900,000	-
51073 - Abandon Hillshire Well	-	-	-	-	-	5,000	-
51087 - Improvements to Little Cottonwood Well Building	-	-	-	-	-	60,000	-
51801 - Hydrant Replacement	-	-	-	-	-	30,000	-
51802 - Replace/Lower Service Line	-	-	-	-	-	10,000	-
51810 - Replace Meters	-	-	-	-	-	70,000	-
51811 - Replace Mainlines	-	-	-	-	-	1,000,000	-
51821 - Replace Well Equipment	-	-	-	-	-	150,000	-
51823 - Union Jordan Replacement Projects	-	-	-	-	-	2,000,000	-
59001 - Public Utilities Operations Building	-	-	-	-	-	267,351	-
Water - Capitalized Labor and Material & Supplies	-	-	-	-	-	964,457	-
Storm Water (see pg. 220)							724,279
55802 - Neighborhood Projects	-	-	-	-	409,714	-	-
Storm Water - Capitalized Labor and Material & Supplies	-	-	-	-	314,565	-	-
Non-Departmental (see pg. 237)							544,208
1111 - Property Purchase	68,600	-	-	-	-	-	-
1251 - Community Projects Contingency	475,608	-	-	-	-	-	-
Total Capital Projects	\$ 7,054,804	\$ 239,100	\$ 1,187,421	\$ 2,153,208	\$ 724,279	\$ 12,635,130	\$ 280,000
							\$ 24,273,942

COMMUNITY PROFILE

Sandy City is Utah's fifth largest city. The nearby Wasatch Mountains provide water, recreational opportunities, and a scenic backdrop. The I-15 corridor and TRAX light rail line on the west side of the city provide both access to downtown Salt Lake City and the opportunity to be a commercial center for the south end of the valley.

Sandy experienced tremendous growth both in land area and population during the past thirty years. Annexation of previously unincorporated land has resulted in growth from 6.6 square miles in 1970 to nearly 23 square miles today. Annexations combined with new construction resulted in population growth from 6,438 to 94,203 in that same time period. Many of the new homes built during the 70's and the 80's were bought by young families which resulted in one of the lowest median ages in the nation. In recent years, the population has aged as many of the children in the young families have grown and left home. The median age of Sandy City changed from 20.3 years in 1980 to 29.1 years in 2000. This demographic shift has had an affect on the city budget in such areas as declining participation in recreation programs and a reduced rate of growth in both sales tax revenue and state road funds which are based partially on population.

Commercial growth, however, continues along the I-15 corridor which in turn continues to fuel a strong economy and tax base and provides job opportunities for residents.

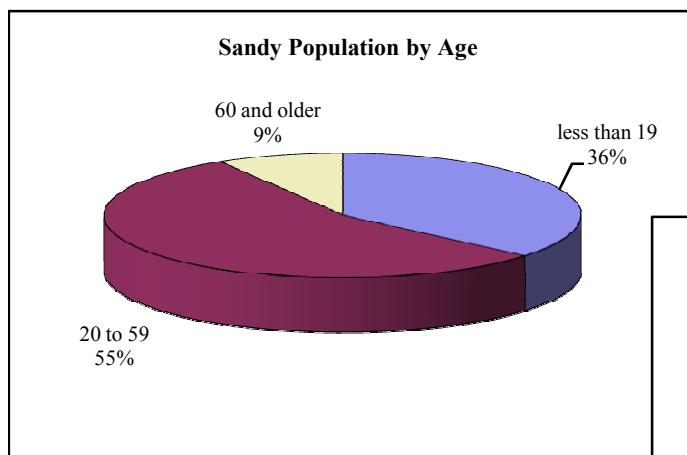


Sandy City border on a relief map produced by Sandy GIS staff (view is facing east; I-15 is shown in red)

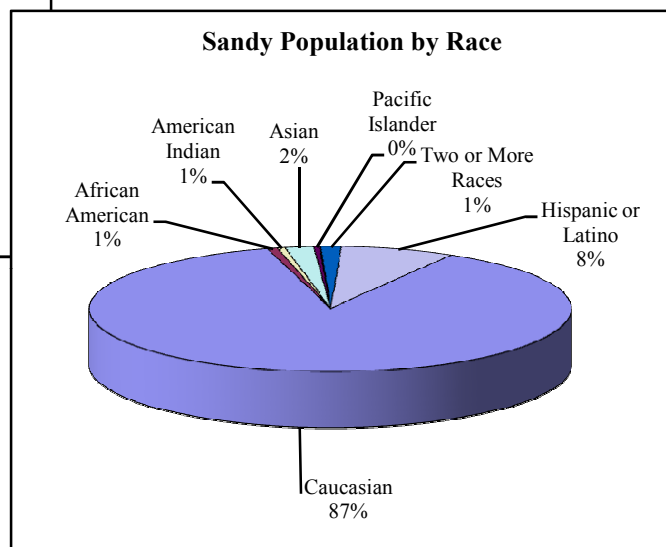
COMMUNITY PROFILE (cont.)

Date of Incorporation	1893
Form of Government	Council - Mayor
Median Family Income	\$ 76,116
Unemployment Rate (2003)	4.30%

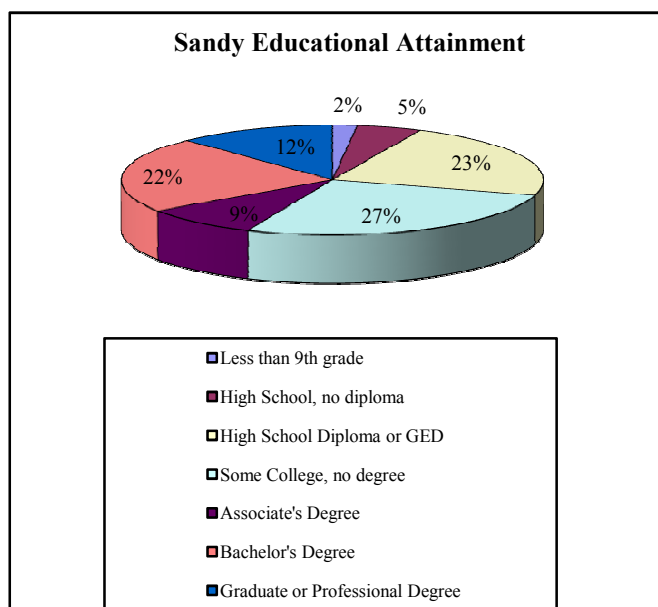
Year	Population	Median Age	Area in Sq. Miles
1950	2,095	-	1.3
1960	2,322	-	1.3
1970	6,438	20.3	6.6
1980	52,210	20.3	18.6
1990	75,058	22.9	20.3
2000	88,551	29.1	22.35
2005	93,096	29.1	22.81



Source: 2000 Decennial Census



Source: 2000 Decennial Census



Source: American Community Survey, 2006

COMMUNITY PROFILE (cont.)

2006 Labor Force	Avg. Annual	
	Wage	Employees
Finance, Insurance & Real Estate	41,132	3,067
Information	34,825	831
Trade, Transportation & Utilities	31,396	8,837
Manufacturing	46,350	2,625
Construction	39,024	3,826
Government	27,251	5,264
Services	29,625	22,123
	32,258	46,573

Source: Utah Department of Workforce Services

Building Permits		
Cal. Year:	Commercial	Residential
1997	66	437
1998	45	213
1999	45	167
2000	30	182
2001	36	166
2002	30	168
2003	35	177
2004	20	115
2005	43	159
2006	36	227
2007	31	115

Top Ten Property Taxpayers		2006 Assessed	% of Total
Taxpayer	Type of Business	Property Valuation	Assessed Valuation
Macerich Co.	Real Estate Investment Trust	\$ 141,562,700	2.54%
Lawrence & Karen Miller	Auto Mall/Business Complex	120,094,265	2.16%
Workers Compensation Fund	Insurance Company	42,406,400	0.76%
Pacificorp	Electric Utility	40,764,131	0.73%
SSR Western Multifamily LLC	Apartment Complex	36,021,095	0.65%
The Boyer Company	Commercial & Office Development	30,483,600	0.55%
Mariemont Corp.	Sandy Mall	27,605,270	0.50%
Magna Investment	Commercial & Office Development	25,907,000	0.47%
Qwest Communications	Telephone Communications	24,261,065	0.44%
Becton Dickinson & Company	Pharmaceutical Manufacturing	23,845,700	0.43%
Total		<u>\$ 512,951,226</u>	9.23%

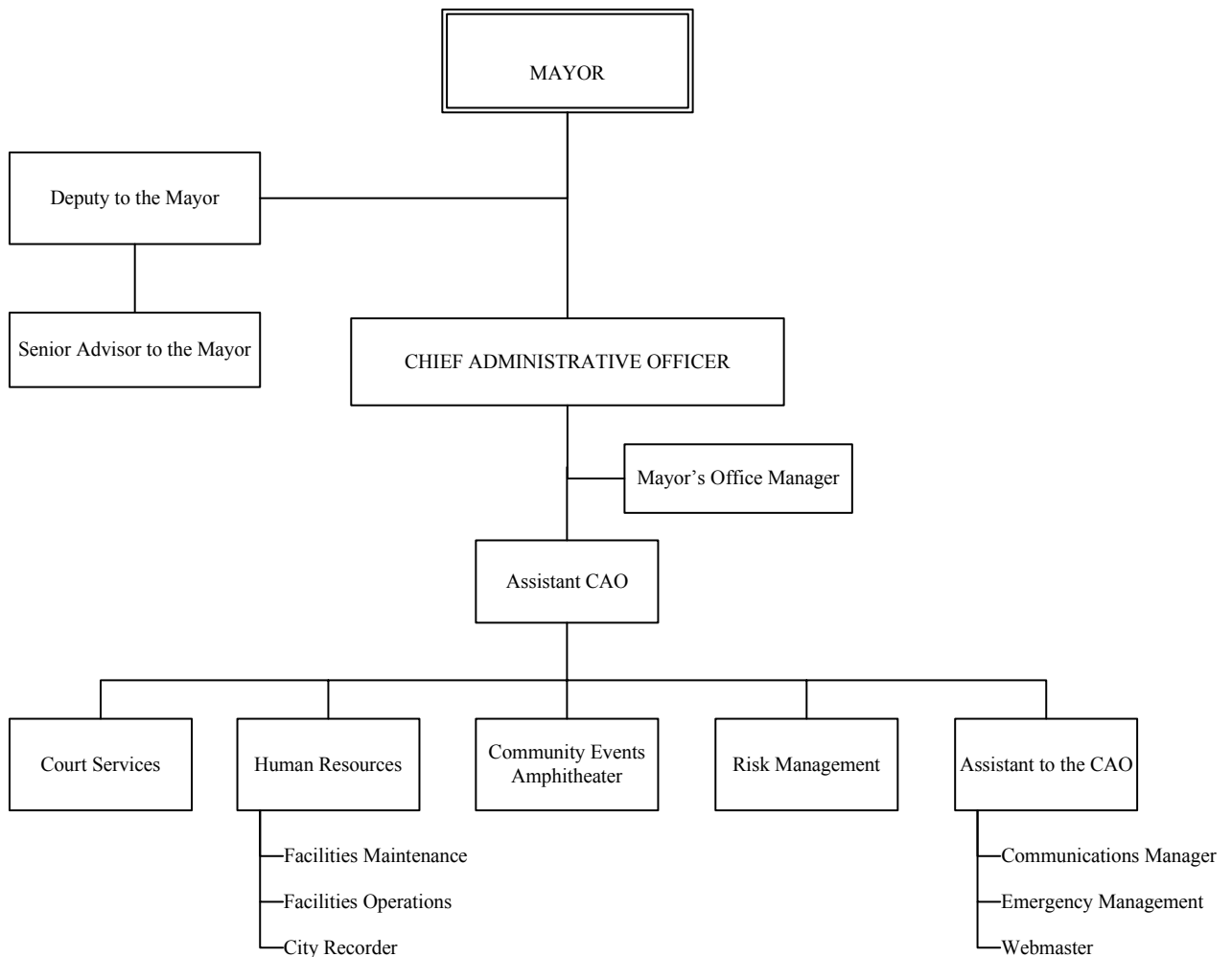
Sources: Utah State Tax Commission and Salt Lake County Assessment Records

Top Ten Sales Taxpayers
Champion Ford
Costco
Home Depot
Karl Malone Toyota
Larry H Miller Chrysler Jeep
Riverton Motor
Stockton to Malone
Super Target
Utah Power & Light
Wal Mart Supercenter

Major Employers
Discover Financial Services
Becton Dickinson
ACS Business Processing Solutions
Sandy City
WalMart
Harman Music Group Inc
Alta View Hospital
E Trade Financial
Aetna Behavioral Health
Macey's Grocery Store

Department Organization

Administration



Department Description

Sandy City Administration is charged with ensuring the quality management of all city services and activities. Led by the Mayor and the Chief Administrative Officer, the department is active in all of the general management practices of the city. Specific, day-to-day operations of city functions are the responsibility of skilled department directors who work in conjunction with Administration in "enhancing the quality of life in our community."

Department Mission

The mission of the Administration Department is to provide general oversight and direction for all city services and operations.

- Provide oversight and direction to city departments as outlined by the Mayor and the Chief Administrative Officer.

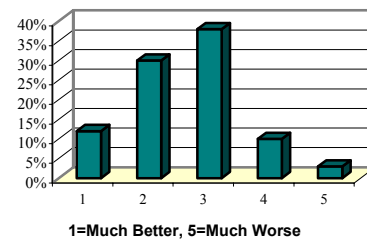
Five-year Accomplishments

- Developed new city web page and enhanced citizen newsletter.
- Purchased, renovated, and transitioned Third District Court facility to City Justice Center.
- Continued development of parks and cultural arts facilities at 9400 South 1300 East.
- Implemented numerous legislative initiatives designed to improve operational efficiencies.

Performance Measures & Analysis

The Administration Department has conducted an annual citizen survey since 1995. The survey, conducted by Dan Jones and Associates, Inc., serves as an excellent report card to identify city strengths and weaknesses. The survey is reviewed by each department and incorporated into each department's process improvement efforts. The survey also serves as a great feedback tool in specifically asking city residents what they would like to see from the city in the future, for example, additional recreation amenities, street improvements, cultural arts initiatives, etc.

Sandy City Today vs. Five Years Ago



Citizen Response (Fiscal Year)	2005	2006	2007	2008
Sandy City Today vs. Five Years Ago				
Much better	12%	No	13%	12%
Somewhat better	30%	Survey	31%	30%
About the same	39%	Conducted	36%	38%
Somewhat worse	9%	December	10%	10%
Much worse	4%	2005	3%	3%
Service Rating (rating scale: 1=very dissatisfied, 5=very satisfied)				
Courtesy of city employees	3.89		4.04	4.07
Overall work performance of city employees	3.8		3.95	4.01
During the past year, have you contacted any Sandy City office to seek information, service, or file a complaint?				
Those answering yes	53%		43%	49%
Satisfaction level				
Very Satisfied	50%		47%	54%
Somewhat Satisfied	28%		28%	29%
Somewhat Dissatisfied	10%		11%	7%
Very Dissatisfied	12%		13%	9%
Don't Know	1%		1%	1%
Survey Opinion (rating scale: 1=strongly agree, 5=strongly disagree)				
Before the city makes major decisions, citizens' opinions are considered	2.39		2.44	2.53
I know how to inform the city about how I feel on important issues	2.02		2.10	2.08
Sandy is a good place to live	1.26		1.24	1.22

Significant Budget Issues

No significant budget issues.

Budget Information

Mayor

Department 11	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 400,417	\$ 407,770	\$ 441,452	\$ 458,680	\$ 471,885
Administrative Charges					
31411 Redevelopment Agency	5,551	12,260	28,004	44,115	47,364
31412 Water	27,643	39,757	22,586	12,936	14,290
31416 Storm Water	7,648	3,924	-	-	-
Total Financing Sources	\$ 441,259	\$ 463,711	\$ 492,042	\$ 515,731	\$ 533,539
Financing Uses:					
411111 Regular Pay	\$ 291,002	\$ 302,242	\$ 318,950	\$ 331,309	\$ 343,946
411113 Vacation Accrual	312	4,276	7,378	1,692	-
411121 Seasonal Pay	14,196	17,340	14,520	17,611	17,963
411131 Overtime/Gap	142	154	213	-	-
411211 Variable Benefits	62,732	66,937	70,237	67,118	74,819
411213 Fixed Benefits	18,364	16,493	19,018	18,982	17,442
411214 Retiree Health Benefit	-	-	1,645	4,916	5,653
41131 Vehicle Allowance	8,160	10,840	11,272	11,353	11,832
41132 Mileage Reimbursement	900	191	141	300	300
41135 Phone Allowance	846	1,129	1,200	1,205	1,205
4121 Books, Subs. & Memberships	2,518	2,471	3,163	3,390	3,390
41231 Travel	4,559	6,054	3,936	11,261	11,261
41232 Meetings	9,190	9,019	9,067	3,050	4,050
41235 Training	-	100	38	2,500	2,500
41237 Training Supplies	-	1,407	-	1,900	-
412400 Office Supplies	2,631	868	1,957	2,000	2,900
412440 Computer Supplies	-	-	-	248	248
412460 Media Relations	2,520	3,631	7,275	4,000	4,000
412470 Special Programs	4,972	2,678	6,643	9,412	9,412
412490 Miscellaneous Supplies	1,898	2,021	1,300	2,000	2,000
412611 Telephone	2,286	1,383	1,406	1,968	2,239
413723 UCAN Charges	120	88	-	810	810
414111 IS Charges	13,446	9,087	14,494	18,706	17,569
41471 Fleet O & M	623	-	-	-	-
4174 Equipment	(158)	5,302	(1,811)	-	-
Total Financing Uses	\$ 441,259	\$ 463,711	\$ 492,042	\$ 515,731	\$ 533,539

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Elected Official:					
Mayor			1.00	1.00	1.00
Appointed - Category 1:					
Deputy to the Mayor	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Senior Advisor to the Mayor	\$ 1,478.40	\$ 2,328.50	0.50	0.50	0.50
Office Manager*	\$ 1,286.40	\$ 2,026.10	0.50	0.50	0.50
Regular:					
Communications Manager	\$ 1,943.20	\$ 3,060.50	0.25	0.25	0.25
Seasonal:					
Intern	\$ 9.43	\$ 15.08	0.86	0.86	0.86
Total FTEs			4.11	4.11	4.11

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Budget Information**Chief Administrative Officer**

Department 12	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 362,357	\$ 386,610	\$ 396,209	\$ 414,848	\$ 429,855
Administrative Charges					
31411 Redevelopment Agency	7,314	5,203	5,001	5,997	11,512
31412 Water	29,068	25,122	29,756	41,675	46,106
31413 Waste Collection	3,245	7,353	5,784	8,033	10,233
31414 Fleet Operations	4,458	4,013	1,682	2,473	2,644
31415 Information Systems	2,329	922	3,101	1,844	3,144
31416 Storm Water	2,517	4,453	3,009	3,781	4,344
31417 Alta Canyon Sports Center	2,234	2,312	2,938	2,804	4,630
31418 Golf	3,077	1,038	1,509	2,048	2,176
31419 Sandy Arts Guild	-	-	433	1,000	798
314110 Recreation	-	-	410	628	759
314111 Risk	-	-	13,046	19,215	20,272
Total Financing Sources	\$ 416,599	\$ 437,026	\$ 462,878	\$ 504,346	\$ 536,473
Financing Uses:					
411111 Regular Pay	\$ 278,633	\$ 306,373	\$ 311,903	\$ 340,551	\$ 362,758
411113 Vacation Accrual	3,454	3,698	7,291	992	-
411121 Seasonal Pay	-	-	3,270	9,131	9,314
411211 Variable Benefits	58,580	66,200	67,672	67,842	77,444
411213 Fixed Benefits	23,301	22,992	21,665	25,526	25,621
411214 Retiree Health Benefit	6,108	6,610	2,452	2,500	5,735
41131 Vehicle Allowance	8,758	9,842	9,606	11,353	13,311
41132 Mileage Reimbursement	1,048	76	67	300	300
41135 Phone Allowance	702	1,008	951	1,080	1,080
4121 Books, Subs. & Memberships	2,258	2,654	4,688	2,500	2,500
41231 Travel	4,273	3,200	6,513	6,000	6,000
41232 Meetings	1,373	1,610	2,748	2,094	3,694
41234 Education	-	-	-	1,000	1,000
41235 Training	-	-	-	2,400	800
41237 Training Supplies	-	-	-	300	-
412400 Office Supplies	1,512	551	1,395	2,000	2,300
412440 Computer Supplies	35	22	-	427	427
412490 Miscellaneous Supplies	1,143	1,497	995	800	800
412511 Equipment O & M	269	315	376	150	150
412611 Telephone	1,680	1,192	1,345	1,454	1,484
413723 UCAN Charges	228	240	520	810	810
41379 Professional Services	-	-	-	1,200	1,200
414111 IS Charges	15,236	10,093	15,592	22,497	17,845
41471 Fleet O & M	983	1,236	1,223	1,439	1,900
4174 Equipment	7,025	(2,383)	2,606	-	-
Total Financing Uses	\$ 416,599	\$ 437,026	\$ 462,878	\$ 504,346	\$ 536,473

Budget Information (cont.)**Chief Administrative Officer**

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Chief Administrative Officer	\$ 3,619.20	\$ 5,700.20	1.00	1.00	1.00
Asst. Chief Administrative Officer	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Office Manager*	\$ 1,286.40	\$ 2,026.10	0.50	0.50	0.50
Regular:					
Assistant to the CAO	\$ 2,086.40	\$ 3,286.10	0.25	0.25	0.25
Communications Manager	\$ 1,943.20	\$ 3,060.50	0.25	0.25	0.25
Seasonal:					
Intern	\$ 9.43	\$ 15.08	0.09	0.42	0.42
Total FTEs			3.09	3.42	3.42

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

- Assist departments in sustaining a workforce that is competent, value driven, and health wise.
- Strengthen customer respect, trust, and confidence.
- Strategically plan and manage resources.
- Foster positive communication and an enjoyable working environment.
- Strengthen operational partnerships and align services with priorities and resources.
- Ensure quality management of the city's recruitment, testing, selection, and hiring efforts.
- Manage and maintain a quality compensation and classification program for city employees.
- Establish organizational human resource policy and compliance efforts consistent with federal and state law.
- Develop programs to further employee effectiveness, including training, safety, and health practices.
- Coordinate employee benefit and education programs to ensure quality and cost effective services and increase employee understanding of benefit decisions.

Five-year Accomplishments

- Implemented a Retirement Medical Plan using ICMA-RC's Retiree Health Savings (RHS) Plan.
- Created two new RHS plans and made significant amendments to the existing plan.
- Converted public safety employees into the non-contributory Utah Retirement System.
- Revised the employee appeals process in accordance with state statute and recent case law.
- Updated the employee classification system.
- Conducted an employee satisfaction survey for the HR & MGT Services department.
- Transitioned the city's benefit plan year to align with the city's fiscal year.
- Revised and updated the city's "Fit For Life" wellness program.
- Successfully transitioned to a new occupational health and drug screening provider.
- Developed and unveiled the city's intranet - a web-based resource of information for employees.
- Implemented a city-wide employee education and communication initiative.
- Completed a job classification audit and made modifications to ensure compliance with new FLSA regulations.
- Continued to provide a successful supervisor and employee training program.
- Implemented HIPAA compliant policies and procedures.

Performance Measures & Analysis

Over the past several years, the workload for the Human Resources Department has increased as a result of the following events:

- a fluctuating employment market,
- the acquisition of new city divisions - the Alta Canyon Recreation Center and the River Oaks Golf Course,
- the hiring of additional personnel in existing city departments, and
- additional and changing federal and state compliance issues, including FMLA, HIPAA, COBRA, and USERRA.

Measure (Calendar Year)	2005	2006	2007
City Employees (FTE)	633.23	637.1	644.6
Recruitments	124	159	129
Job Audits	100	123	62
Consultation (in hours)	856	643	117*
Employment Applications	3,041	2,636	2,443
Average Time to Fill a Position (in days)	N/A	38	50
HR Cost per Hire	N/A	\$367	\$393
Employee Turnover Rate	11.8%	9.1%	8.8%
HR Staff to Employee Ratio per hundred	N/A	0.89	0.88
HR Expense per FTE	N/A	\$798	\$807
HR Expenses as a Pct. of Operating Expenses			
Consolidated Budget	N/A	0.83%	0.80%
General Fund	N/A	1.41%	1.34%
Pct. of Medical Premium the City pays for Employee-Only Coverage	100%	100%	100%

* Decrease from previous years is due to a change in how hours are categorized.

Performance Measures & Analysis (cont.)

Human Resources

Measure (Calendar Year)	2005	2006	2007
Pct. of Medical Premium the City pays for Employee & Dependent Coverage	N/A	96.5%	95.3%
Health Care Expense per Employee			
All Employees	N/A	\$3,849	\$4,042
Covered Employees	N/A	\$7,201	\$7,405
Internal Survey Ratings: (% rated good & very good; agree & strongly agree)*			
Customer Service	NA	NA	91%
Knowledgeable about subject area	NA	NA	91%
Confidentiality of sensitive info	NA	NA	87%
Communication on Benefits	NA	NA	89%
Communication on Policy	NA	NA	90%
Hiring Process prompt and accurate	NA	NA	78%

* New measures for 2007 may not have comparison data available from previous years.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 1210	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 416,480	\$ 410,783	\$ 394,298	\$ 430,944	\$ 437,776
Administrative Charges					
31411 Redevelopment Agency	1,256	1,237	1,263	1,064	1,356
31412 Water	38,335	39,936	43,622	44,662	54,822
31413 Waste	-	3,795	3,992	3,897	4,326
31414 Fleet Operations	8,347	8,289	5,152	6,341	7,551
31415 Information Services	1,523	1,347	3,203	3,580	3,485
31416 Storm Water	5,890	6,931	6,639	7,387	12,011
31417 Alta Canyon Sports Center	9,512	13,032	11,000	13,685	10,674
31418 Golf	2,800	4,350	3,122	4,034	3,742
31419 Sandy Arts Guild	-	-	209	524	251
314110 Recreation	-	-	2,048	2,647	2,523
314111 Risk	-	-	1,160	1,415	2,031
Total Financing Sources	\$ 484,143	\$ 489,700	\$ 475,708	\$ 520,180	\$ 540,548
Financing Uses:					
411111 Regular Pay	\$ 199,203	\$ 228,018	\$ 238,284	\$ 271,105	\$ 285,630
411113 Vacation Accrual	18,465	8,335	-	-	-
411121 Seasonal Pay	12,020	17,747	5,660	-	-
411131 Overtime/Gap	-	173	230	-	-
411211 Variable Benefits	43,108	51,953	51,821	58,640	60,330
411213 Fixed Benefits	32,859	35,657	34,592	34,291	36,383
411214 Retiree Health Benefits	-	-	-	-	1,235
41132 Mileage Reimbursement	120	328	99	700	700
41135 Phone Allowance	-	279	480	480	480
4121 Books, Subs. & Memberships	1,613	1,893	1,920	1,105	1,105
41221 Public Notices	9,903	20,942	13,493	8,160	8,160
41231 Travel	7,108	4,774	2,187	3,400	3,400
41232 Meetings	1,052	579	708	1,900	1,900
41235 Training	1,784	2,792	1,123	291	291
41237 Training Supplies	134	293	215	100	100
412400 Office Supplies	2,240	3,990	2,427	2,400	2,400

Budget Information (cont.)**Human Resources**

Department 1210	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
412435 Printing	1,430	1,491	1,434	4,680	4,680
412440 Computer Supplies	-	362	-	533	533
412470 Special Programs	47,594	29,911	26,457	48,770	48,770
412490 Miscellaneous Supplies	229	1,518	655	500	500
412511 Equipment O & M	-	443	394	250	250
412611 Telephone	2,705	2,519	2,514	3,781	3,846
41379 Professional Services	30,809	39,803	31,481	54,709	54,709
414111 IS Charges	19,327	20,902	22,616	24,385	25,146
4174 Equipment	52,440	14,998	36,918	-	-
Total Financing Uses	\$ 484,143	\$ 489,700	\$ 475,708	\$ 520,180	\$ 540,548

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 2:					
HR & Mgmt Services Director	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
Regular:					
Management Analyst	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Benefits Coordinator	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Human Resource Specialist	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Receptionist	\$ 821.60	\$ 1,294.00	1.00	1.00	1.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	0.69	0.69	0.69
Total FTEs			5.69	5.69	5.69

- Maintain functional, clean, and comfortable buildings.
- Manage efficient and safe building systems, including HVAC, security, and custodial operations.
- Ensure that buildings are in good repair and in compliance with fire and building codes.
- Oversee preventative maintenance of all assigned city facilities.
- Strategically plan and manage resources and shape processes to maximize efficiency and productivity.
- Strengthen operational partnerships and communication.
- Coordinate capital facility upgrades, additions, and improvements.

Five-year Accomplishments

- Replaced the roof of City Hall.
- Installed new counters and plumbing at City Hall.
- Completed miscellaneous remodeling in City Council, Administration, and Finance office suites.
- Implemented a new safety plan, training manual, and skill certification program.
- Took responsibility for care and maintenance of the new storage building.
- Improved the sidewalks and parking lot at the Justice Center, including new sidewalk, walk-in gate, tree boxes, and benches.
- Updated the facility capital budget repair and replacement plan.
- Painted all light poles at four buildings, including City Hall.
- Aided Alta Canyon with installation of AC improvements and a new pool and hot water pumps.
- Remodeled and continued renovation of the new Justice Center and Police Department.
- Replaced roof, pads, and drains on the gym and stairway of the Parks and Recreation building, the Museum, and Alta Canyon, and added downspouts and heat trace at the Senior Center.
- Continued upgrades of HVAC controls at Alta Canyon, City Hall, Parks and Recreation, Senior Center, Amphitheater, and the Justice Center.
- Installed emergency systems in City Hall and other satellite buildings.
- Enhanced security at the Museum, City Hall, Amphitheater, Senior Center, and the Justice Center.
- Improved energy efficiencies in assigned city buildings.
- Completed significant improvements in the locker rooms at Alta Canyon Recreation Center.
- RegROUTED tile in the 2nd and 3rd floor restrooms at City Hall.
- Installed a new boiler and repainted the swimming pool at Alta Canyon.
- Added management of the Public Utilities shop at 1220 E. 9400 S.
- Replaced outdoor benches at City Hall and Parks and Recreation.
- Completed a Justice Center capital plan and an equipment identification project.
- Converted city buildings' mechanical blueprints into a reproducible electronic form.
- Made improvements to parking lots, sidewalks, and gates at City Hall and the Justice Center.
- Installed a power panel, auxiliary stage power, and a cooling fan at the Amphitheater.
- Made emergency power additions at City Hall, Animal Services, and the Justice Center.

Performance Measures & Analysis

Building Services

The Building Services Division oversees maintenance and custodial operations in the following facilities: City Hall, Parks and Recreation Building, Amphitheater, Animal Services, Police Substations (3), Sandy Senior Center, and Public Works (custodial only). In January 2003, the Division began maintaining the Alta Canyon Recreation Center and in May 2003, assumed responsibility for the River Oaks Clubhouse. In 2004, the Division gained responsibility for the Sandy City Museum. In 2005, the Division began maintaining the newly purchased Justice Center. And, in 2007 the Division became responsible for custodial services for the Public Utilities Building at 9400 S. & 1220 E. and the newly constructed storage building.

Measure (Calendar Year)	2005	2006	2007
Employee Time Distribution by Bldg (employee hours)			
City Hall	13,566	11,984	12,994
Parks and Rec	3,030	2,545	3,562
Amphitheater	803	523	822
Senior Center	3,132	2,590	3,704
Animal Services	464	350	856
Public Works	961	756	1,072
Police Substations	345	318	614
River Oaks Golf Course	644	569	1,104
Alta Canyon Recreation Center	299	76	266
Museum	254	78	208
Justice Center	508	2,676	3,976
Storage Building	N/A	N/A	130
% of Purchase Orders created on time*	N/A	N/A	98%
Power - Avg. Peak Demand (kilowatts)*	N/A	N/A	691
Power - Kilowatt hours*	N/A	N/A	2,556,275
Natural Gas - Decatherms*	N/A	N/A	10,986
Internal Survey Ratings (% rated good & very good; agree & strongly agree)*			
Custodial Customer Service	N/A	N/A	80%
Maintenance Customer Service	N/A	N/A	82%
Clean Buildings	N/A	N/A	83%
Comfortable buildings	N/A	N/A	76%
Functional Buildings	N/A	N/A	89%
Nice Condition	N/A	N/A	88%

* New measures for 2007 that do not have comparison data available from previous years.

Significant Budget Issues**Building Maintenance**

No significant budget issues.

Budget Information

Department 1216	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	388,790	481,373	500,265	\$ 587,820	\$ 594,251
Administrative Charges					
31411 Redevelopment Agency	3,835	3,554	3,007	3,930	3,540
31412 Water	40,734	41,582	31,341	43,494	38,161
31414 Fleet Operations	-	-	17,188	-	1,889
31415 Information Services	5,494	4,602	7,830	12,490	11,489
31416 Storm Water	7,247	6,191	5,094	7,728	9,037
31418 Golf	-	-	-	927	5,906
31419 Sandy Arts Guild	-	-	5,616	4,031	5,178
314110 Recreation	-	-	11,874	11,272	12,200
314111 Risk	-	-	3,517	5,653	5,267
Total Financing Sources	\$ 446,100	\$ 537,302	\$ 585,732	\$ 677,345	\$ 686,918
Financing Uses:					
411111 Regular Pay	\$ 77,320	\$ 87,221	\$ 113,050	\$ 128,859	\$ 138,001
411113 Vacation Accrual	-	7,828	7,737	-	-
411121 Seasonal Pay	13,097	4,477	-	-	-
411131 Overtime/Gap	-	163	63	-	-
411211 Variable Benefits	17,659	19,343	24,280	27,872	29,539
411213 Fixed Benefits	12,636	12,444	19,560	23,081	24,318
411214 Retiree Health Benefit	1,125	2,242	2,402	353	1,473
41131 Vehicle Allowance	2,821	2,821	3,216	3,230	3,470
41132 Mileage Reimbursement	-	-	-	125	125
41235 Training	297	26	1,054	500	500
412490 Miscellaneous Supplies	-	-	77	1,205	1,205
412511 Equipment O & M	126	581	581	193	193
41252 Building O & M	31,213	21,428	29,779	40,000	40,000
412523 Power & Lights	149,267	179,337	181,809	224,035	235,237
412524 Heat	62,367	100,078	83,027	91,542	94,517
412525 Sewer	1,272	1,549	1,630	3,120	3,120
412526 Water	3,293	5,798	8,416	11,919	11,919
412527 Storm Water	5,005	5,720	6,240	6,620	6,620
412611 Telephone	2,085	2,223	2,517	1,577	1,592
413723 UCAN Charges	968	746	679	1,350	1,350
41379 Professional Services	30,945	31,304	34,523	43,964	43,964
41389 Miscellaneous Services	27,435	41,679	45,890	24,995	24,995
414111 IS Charges	3,451	4,823	5,255	7,555	7,783
41471 Fleet O & M	397	700	734	1,431	1,978
4173 Building Improvements	3,321	650	1,283	16,000	10,000
4174 Equipment	-	919	924	5,019	5,019
43472 Fleet Purchases	-	-	-	12,800	-
4370 Capital Outlays	-	3,202	11,006	-	-
Total Financing Uses	\$ 446,100	\$ 537,302	\$ 585,732	\$ 677,345	\$ 686,918

Budget Information (cont.)

Building Maintenance

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Facilities Manager	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
Facilities Maintenance Technician	\$ 1,168.80	\$ 1,840.90	2.00	2.00	2.00
Seasonal:					
Facility Maintenance Technician	\$ 9.43	\$ 15.08	0.00	0.00	0.00
Total FTEs			3.00	3.00	3.00

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
1201 - Municipal Building - This project is for replacement and improvements to municipal buildings. The account generally pays for building components with an estimated useful life of between five and 50 years and replacement value greater than \$7,500. The major categories of work consist of exterior closure/surfaces, roofing, interior flooring, walls and ceiling finishes, conveying systems, HVAC systems, plumbing systems, fire protection systems, electrical systems, and other miscellaneous items such as public address systems, security systems, sidewalks, common furniture, etc.					
41 General Revenue	\$ 508,093	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
1238 - City Hall Fountain - This project is to fund a water feature at City Hall to replace the fountain at the south entrance that has been removed.					
41 General Revenue	\$ 40,000	\$ -	\$ -	\$ -	\$ -
1242 - Sandy Museum - This project is to fund various building improvements at the Sandy Museum. \$8,560 is earmarked for roof repairs.					
41 General Revenue	\$ 18,008	\$ -	\$ -	\$ -	\$ -
1244 - Justice Center - This will fund remodeling, repair, and replacement of building components at the Justice Center.					
41 General Revenue	\$ 124,158	\$ -	\$ -	\$ -	\$ -
12443 - Justice Center Joint Information Center - This funding is to create a joint information center to accommodate media during an emergency.					
41 General Revenue	\$ 23,364	\$ -	\$ -	\$ -	\$ -
12801 - U of U Building Renovation - This amount is for future repair and replacement of mechanical systems.					
41 General Revenue	\$ 200,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 913,623	\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000

Budget Information

Building Operations

Department 1217	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 300,687	\$ 324,920	\$ 354,600	\$ 398,481	\$ 421,426
Administrative Charges					
31411 Redevelopment Agency	1,057	1,138	1,428	1,294	1,311
31412 Water	11,223	13,308	14,878	14,324	14,135
31414 Fleet Operations	2,991	2,666	4,285	2,414	2,790
31415 Information Services	1,514	1,473	3,717	4,113	4,256
31416 Storm Water	1,997	1,981	2,418	2,545	3,347
31418 Golf	1,156	2,287	2,618	2,263	3,304
31417 Alta Canyon Sports Center	1,971	1,193	-	-	-
31419 Sandy Arts Guild	-	-	268	469	242
314110 Recreation	-	-	2,645	2,683	3,181
314111 Risk	-	-	1,669	1,862	1,951
Total Financing Sources	\$ 322,596	\$ 348,966	\$ 388,526	\$ 430,448	\$ 455,943
Financing Uses:					
411111 Regular Pay	\$ 132,714	\$ 140,055	\$ 147,491	\$ 164,003	\$ 174,884
411113 Vacation Accrual	-	4,702	8,595	-	-
411121 Seasonal Pay	78,750	85,827	113,946	120,030	122,431
411131 Overtime/Gap	282	751	342	-	-
411211 Variable Benefits	35,829	39,340	43,564	47,885	49,862
411213 Fixed Benefits	30,716	28,814	32,998	34,204	40,335
41132 Mileage Reimbursement	-	-	-	125	125
41231 Travel	1,260	924	663	800	800
41235 Training	69	790	503	1,150	1,150
412490 Miscellaneous Supplies	659	774	619	1,200	1,200
412511 Equipment O & M	1,773	738	828	1,865	1,865
41252 Building O & M	28,424	32,404	28,232	40,788	44,788
412611 Telephone	927	752	1,320	1,264	1,272
413723 UCAN Charges	675	334	401	810	810
41389 Miscellaneous Services	2,618	3,317	2,995	4,000	4,000
414111 IS Charges	4,617	4,360	4,747	4,993	5,111
41471 Fleet O & M	794	700	734	631	610
4173 Building Improvements	975	275	-	1,000	1,000
4174 Equipment	1,514	4,109	548	5,700	5,700
Total Financing Uses	\$ 322,596	\$ 348,966	\$ 388,526	\$ 430,448	\$ 455,943

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Facilities Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Lead Custodian	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
Building Custodian	\$ 821.60	\$ 1,294.00	1.00	1.00	1.00
Part-time:					
Lead Custodian	\$ 12.66	\$ 19.94	0.75	0.75	0.75
Building Custodian	\$ 10.27	\$ 16.18	0.88	0.88	0.88
Seasonal:					
Custodian I/II	\$ 7.25	\$ 11.60	6.08	6.75	6.75
Total FTEs			10.71	11.38	11.38

- Preserve and manage official city records, documents, and contracts according to Utah State Code requirements.
- Administer biannual city election.
- Facilitate microfilming and off-site storage of vital city records.
- Conduct records search for city staff and public.
- Coordinate GRAMA request responses in a timely manner.
- Publish legal notices and public hearing notices for the city.
- Administer and control mailing, shipping, and copy room operations for the city.

Five-year Accomplishments

- Administered electronic voting for the first time at our municipal election.
- Coordinated early voting for the first time at our municipal election.
- Audited and indexed all Sandy City ordinances back to 1893. Verified recording with Salt Lake County Recorder.
- Audited and indexed all archived Sandy City annexations and verified recordings.
- Monitored and enforced contract insurance reviews with the city's risk management office.
- Successfully administered the biannual general city elections.
- Revised and maintained a web page for the city recorder's office.

Performance Measures & Analysis

The City Recorder's Office has increased its role in the organization over the past several years. With the expertise developed through processing contracts for the city, managing changes associated with electronic and early voting, handling changes to hearing notice requirements, and notable increases in GRAMA requests, many more departments now rely on our assistance.

Measure	2005	2006	2007
Annual GRAMA requests	60	55	64
% of GRAMA request completed:			
within five days (press)*	N/A	N/A	100%
within ten days*	N/A	N/A	100%
Contracts processed	205	221	200
Hearing notices	83	99	104
Pieces of mail processed*	N/A	N/A	527,252
Mail processing problems reported*	N/A	N/A	6
% of voter turnout*	N/A	55%	N/A
Files scanned into imaging system	840	462	310
Internal Survey Ratings (% rated good & very good; agree & strongly agree)*			
Recorder customer service	N/A	N/A	88%
Knowledgeable about subject area	N/A	N/A	88%
Mail service effectively administered	N/A	N/A	87%
Contracts/records effectively managed	N/A	N/A	83%
Communicates relevant information	N/A	N/A	88%

* New measures for 2007 that may not have comparison data available from previous years. These are based on a rolling 12 months through February 2008.

Significant Budget Issues

- 1 Fee Changes** - A new fee has been added to the schedule under GRAMA requests for audio CD's of meeting minutes.

Budget Information

City Recorder

Department 1213	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 168,629	\$ 195,384	\$ 152,075	\$ 166,286	\$ 153,455
Administrative Charges					
31411 Redevelopment Agency	2,006	2,216	1,656	1,659	2,034
31412 Water	12,692	7,547	2,994	3,261	4,124
31413 Waste Collection	947	1,703	1,954	2,307	3,212
31414 Fleet Operations	5,490	6,239	2,785	3,346	4,114
31415 Information Services	204	562	1,497	1,825	2,246
31416 Storm Water	2,766	2,785	1,550	1,599	1,976
31417 Alta Canyon Sports Center	-	603	1,236	1,065	1,497
31418 Golf	-	323	-	-	-
31419 Sandy Arts Guild	-	-	132	403	478
314110 Recreation	-	-	502	600	825
314111 Risk	-	-	5,059	6,186	9,361
31491 Sale of Maps and Copies	-	-	49,994	47,000	55,000
Total Financing Sources	\$ 192,734	\$ 217,362	\$ 221,434	\$ 235,537	\$ 238,322
Financing Uses:					
411111 Regular Pay	\$ 85,353	\$ 96,815	\$ 103,396	\$ 105,732	\$ 107,935
411113 Vacation Accrual	-	5,466	-	-	-
411131 Overtime/Gap	-	51	95	-	-
411211 Variable Benefits	17,457	20,009	21,379	21,934	22,148
411213 Fixed Benefits	12,690	12,430	13,453	13,758	14,476
411214 Retiree Health Benefit	-	550	1,063	905	322
41132 Mileage Reimbursement	134	161	155	300	300
4121 Books, Sub. & Memberships	772	635	673	1,000	1,000
41221 Public Notices	8,425	5,963	10,573	13,600	13,600
41231 Travel	582	1,781	757	1,400	1,400
41232 Meetings	-	70	-	79	79
41235 Training	425	295	87	100	100
412400 Office Supplies	408	870	315	1,200	1,200
412415 Copying	5,972	6,962	8,054	7,500	7,500
412420 Postage	52,153	55,340	50,340	56,002	56,002
412430 Microfilming & Archives	996	563	1,166	900	900
412440 Computer Supplies	183	390	212	248	248
412511 Equipment O & M	234	-	-	500	500
412611 Telephone	1,261	1,261	1,327	1,402	1,440
414111 IS Charges	5,689	7,750	8,389	8,977	9,172
Total Financing Uses	\$ 192,734	\$ 217,362	\$ 221,434	\$ 235,537	\$ 238,322

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
City Recorder	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Regular:					
Deputy Recorder	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
Total FTEs			2.00	2.00	2.00

Budget Information (cont.)**City Recorder**

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
31491 Sale of Maps, Copies & Information					
Misc. Copies - Public / page	\$0.14	\$0.14	\$0.15	\$0.16	\$0.16
Misc. Copies - Employees / page					
Black & White 8.5 X 11	\$0.07	\$0.07	\$0.07	\$0.08	\$0.08
Color 8.5 X 11	N/A	N/A	N/A	\$0.20	\$0.20
31491 GRAMA Requests					
Audio CD's / each	N/A	N/A	N/A	N/A	\$5.00
Copies / page	\$0.30	\$0.30	\$0.30	\$0.30	\$0.30
Research / hr. + copying charges	\$25	\$25	\$26	\$26	\$26

1**Significant Budget Issues****Elections**

No significant budget issues.

Budget Information

Department 1214	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ -	\$ 84,532	\$ -	\$ 213,403	\$ -
Total Financing Sources	\$ -	\$ 84,532	\$ -	\$ 213,403	\$ -
Financing Uses:					
41221 Public Notices	\$ -	\$ 5,955	\$ -	\$ 6,805	\$ -
412400 Office Supplies	-	20	-	75	-
412420 Postage	-	190	-	50	-
412490 Miscellaneous Supplies	-	1,901	-	1,900	-
41389 Miscellaneous Services	-	76,466	-	204,573	-
Total Financing Uses	\$ -	\$ 84,532	\$ -	\$ 213,403	\$ -

General Policies

The Sandy Justice Court is a court of limited original jurisdiction for the adjudication of Class B & C misdemeanors and infractions occurring within Sandy City. The court also handles civil small claims filings. As an integral part of the city's criminal justice system, the court follows several core principles as service delivery objectives.

- Treat all individuals with dignity and respect.
- Ensure that proceedings are fair, impartial, and timely.
- Provide appropriate case follow-up to ensure compliance with judicial orders.

Revenue Policy

The city's policy for revenue generated by the court is as follows:

- The Justice Court is funded by the city's general fund without regard to the revenue generated by court fines.
- Court fines and the bail schedule are established by state law.
- The intent of court decisions, fines, and enforcement activities is to change behavior and not solely to generate revenue.
- Those who violate traffic, zoning, and animal-related laws should primarily bear the costs of enforcement rather than the general public.
- The court will make every effort to collect all revenue due and handle cash in compliance with city policy and the state money management act.

Note: Citizen feedback consistently underscores the importance that city residents place on safety specifically citing traffic control as a desired improvement (see the survey results on page 12). One of the city's core functions is to promote public safety by enforcing the laws established for that purpose. The FY 2009 court services budget includes \$1,396,945 of direct costs. The city's cost allocation study identifies an additional \$758,445 of indirect costs associated with the building, human resources, finance, and other overhead costs as well as the costs related to prosecution. The costs associated with the officers that issue the tickets are also significant but have not been calculated. However, the difference between the \$2,952,000 generated by court fines and the sum of the direct and indirect costs is equal to just 6% of the Police Department's budget. The cost of the police, zoning, and animal control officers exceeds this amount which means the money collected in court fines covers most but not all of the total costs of enforcement. The city believes that this is as it should be. The violators should pay for most of the costs but not so much that money becomes an incentive that could result in unreasonable enforcement.

Five-year Accomplishments

- Court Referee

The Justice Court holds referee hearings for minor traffic offenses and animal control violations. This reduces the number of cases that would otherwise go before the judge for an arraignment. It also reduces the prosecuting attorney's workload, permitting both prosecutors and judges to focus on more serious criminal offenses. During 2007, referees heard 3,280 matters of which only 8-9% proceeded to trial. Clerks authorized to offer non-appearance plea-in-abeyances for minor traffic violations reduced the number of hearings needed.

- Video Technology

In 2007, 4,517 cases were set for arraignment. Over 35% of these appearances were accomplished through the use of video technology between the court and various jail facilities throughout Utah. This expanded program saves money and improves security by reducing the number of prisoner transports to and from court.

- Case Management

In mid 2006, Sandy City became Utah's only entity to electronically file prosecutor's "Informations." Further enhancements are envisioned, but this grant-funded effort has already proven its worth in the first 18 months of operation. In addition, the court continues to file UHP citations as well as Sandy Police Department citations electronically.

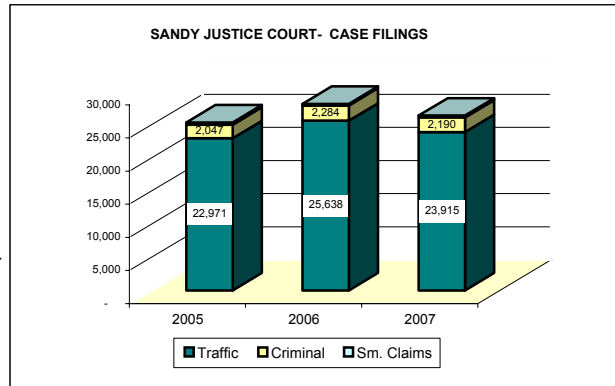
- Jury Management

Starting in 2002, justice courts within the 3rd judicial district were required to assume jury management responsibilities. Previously, jurors were made available as needed from the nearest district court. Sandy's justice court continues a pilot project to remotely access the state court's jury management software.

Performance Measures & Analysis

Court Services

New case filings in the Justice Court totaled 26,391 in 2007. This represented a 6.3% reduction from 2006. The additional authorized clerk position coupled with the reduced filings resulted in 1,992 new cases per clerk. This enabled staff to turn the corner with respect to telephone response times and the backlog of cases pending. Gains made at the end of the year improved the answered calls without delay rate to 69.3% for the entire year. The number of pending cases peaking at 8,404 in 2006 stabilized at 8,234 by the end of 2007. Even greater progress is anticipated for both measures in 2008.



Measure (Calendar Year)	2005	2006	2007
Criminal Cases	2,047	2,284	2,190
Traffic Cases	22,971	25,638	23,915
Small Claims Cases	355	240	286
New Cases Filed per Clerk	2,071	2,299	1,992
Cases Pending (12/31)	7,584	8,404	8,234
Criminal Trials	1,131	1,022	1,176
Arraignments	3,223	3,676	4,517
Court Referee Hearings	3,804	4,108	3,280
Incoming Phone Calls	66,131	65,196	66,225
Calls Answered Without Delay*	66.1%	58.1%	69.3%

* Monthly Average.

Significant Budget Issues

- Court Appointed Counsel** - To meet statutory requirements, the court has this budget line item with a FY 2008 appropriation of \$67,000. Current year expenditures will exceed the FY 2008 budget by almost \$20,000 as a result of more individuals meeting the indigency standard.

Budget Information

Department 15	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3151 Court Fines	\$ 2,270,824	\$ 2,302,519	\$ 2,708,123	\$ 2,704,000	\$ 2,829,500
3153 Court Surcharge	-	117,007	142,541	131,000	121,500
31693 JC Attorney Recoupment	-	7,823	4,016	5,000	1,000
31696 Internet Traffic School			750	-	-
Total Financing Sources	\$ 2,270,824	\$ 2,427,349	\$ 2,855,430	\$ 2,840,000	\$ 2,952,000
Financing Uses:					
411111 Regular Pay	\$ 543,862	\$ 602,144	\$ 654,982	\$ 718,506	\$ 755,168
411113 Vacation Accrual	3,352	15,023	11,196	3,768	2,607
411121 Seasonal Pay	17,610	13,601	19,591	23,195	23,659
411131 Overtime/Gap	4,453	3,454	3,019	3,500	3,500
411211 Variable Benefits	115,151	130,046	141,405	150,138	162,321
411213 Fixed Benefits	89,659	100,284	106,159	102,326	113,119
411214 Retiree Health Benefit	1,714	2,116	2,266	2,311	-
41132 Mileage Reimbursement	18	-	116	200	200
4121 Books, Sub. & Memberships	2,818	2,957	2,866	3,200	3,200
41231 Travel	6,328	7,330	9,707	7,800	10,000
41232 Meetings	557	1,160	335	750	750
41235 Training	25	524	280	500	500
412400 Office Supplies	23,792	27,164	23,772	28,000	28,000
412415 Copying	13	-	-	-	-

Budget Information (cont.)
Court Services

Department 15	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
412420 Postage	17,245	18,316	18,895	19,800	19,800
412435 Printing	3,323	6,789	7,780	7,491	8,500
412440 Computer Supplies	3,534	1,989	196	3,100	4,000
412511 Equipment O & M	-	138	5,059	6,800	6,800
412611 Telephone	11,333	11,145	13,428	13,665	13,905
41333 Court Appointed Counsel	58,800	41,190	64,350	86,418	87,000
41342 Credit Card Processing	10,235	12,294	16,624	16,000	16,000
413723 UCAN Charges	293	270	270	270	270
41379 Professional Services	4,899	14,013	5,553	4,518	6,400
41381 Witness Fees	5,791	5,402	6,216	6,600	6,600
41382 Jury Fees	1,369	1,610	1,792	3,000	3,000
41389 Miscellaneous Services	50,526	33,549	23,758	36,690	40,351
414111 IS Charges	69,563	58,614	71,580	82,177	81,295
4174 Equipment	8,564	20,399	12,509	-	-
Total Financing Uses	\$ 1,054,827	\$ 1,131,521	\$ 1,223,704	\$ 1,330,723	\$ 1,396,945

1

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Justice Court Judge	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
Justice Court Judge	\$ 34.69	\$ 54.64	0.60	0.60	0.60
Appointed - Category-Other					
Justice Court Administrator*	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Regular:					
Justice Court Clerk Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Justice Court Referee	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Senior Court Clerk	\$ 1,089.60	\$ 1,716.10	3.00	3.00	3.00
Justice Court Clerk	\$ 1,012.80	\$ 1,595.20	6.00	7.00	7.00
Part-time:					
Justice Court Clerk	\$ 12.66	\$ 19.94	1.00	1.00	1.00
Seasonal:					
Justice Court Clerk	\$ 7.25	\$ 11.60	1.25	1.25	1.25
Total FTEs			15.85	16.85	16.85

* Current incumbent has Appointed status. Upon attrition new hire will have Regular Employee status.

Ensure that a city Emergency Operations Plan (EOP) is in place.

- Review and update the EOP annually, including ensuring compliance with the National Incident Management System (NIMS).
- Exercise the EOP annually.

Establish and maintain city Emergency Operations Centers (EOC's).

- Establish a primary and a secondary EOC within the city.
 - o Provide the necessary equipment to staff and operate an EOC.

Strengthen relationships with community groups and outside agencies.

- Build the city's capacity to acquire resources and equipment during a disaster.
 - o Establish Memorandums of Understanding (MOU's) with third parties in advance of a disaster to secure resources during and following a disaster.
- Coordinate with established neighborhood organizational structures as an option for communicating with residents during a disaster.
- Establish a Sandy City Citizen Corps Council as the connection between Sandy City and its residents for issues regarding emergency preparedness.
 - o Establish the five (5) Pillar Programs of Citizen Corps:
 - * Community Emergency Response Team (CERT) training
 - * Neighborhood Watch
 - * Volunteers in Police Services (VIPS)
 - * Fire Corps
 - * Medical Reserve Corps
- Establish a Sandy City Local Emergency Planning Committee as the connection between Sandy City and its business community for issues regarding hazardous materials and emergency preparedness.
- Support the efforts of state, county, and local groups who focus on emergency management.

Five-year Accomplishments

Ensure that a city Emergency Operations Plan (EOP) is in place.

- Revised and updated the EOP.
- Conducted emergency management exercises locally and with Salt Lake County.
- Coordinated NIMS certification requirements for the city.
- Coordinated completion of NIMS certification requirements for city personnel.
- Received the National Weather Service's "StormReady" award.

Establish and maintain city Emergency Operations Centers (EOC's).

- Established primary and secondary EOC's.
- Equipped the city's EOC.
- Acquired federal grants for emergency management training and equipment purchase.

Strengthen relationships with community groups and outside agencies.

- Strengthened relationships with residents through the Sandy City Citizen Corps Council.
- Established Memorandums of Understanding (MOU's) with the Jordan School District and the LDS Church.
- Coordinated the use of Points of Distribution (PODs) with FEMA for distribution of disaster supplies.
- Provided an emergency management page on the Sandy City website.

Performance Measures & Analysis

Measure (Calendar Year)	2006	2007
Emergency Management Exercises and Drills in which Sandy City participated.	3	4
Memorandums of Understanding (MOU's) established with outside agencies.	0	2
Citizens completing the Sandy City CERT training course.	193	255
Average attendance at the Sandy City Citizen Corps Council meetings.	10	17
Pillar Programs included in the Sandy City Citizen Corps Council (out of 5).	2	3

Performance Measures & Analysis (cont.)**Emergency Management**

Measure (Calendar Year)	2006	2007
City employees that attended course instruction at the Emergency Management Institute. (Total courses completed: 108)	12	7
Emergency Management courses / events sponsored by Sandy City.	1	3

Significant Budget Issues

No significant budget issues.

Budget Information

Department 221	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 80,621	\$ 126,027	\$ 98,857	\$ 118,404	\$ 124,589
313103 Emergency Preparedness	-	-	12,500	-	-
Administrative Charges	15,427				
31411 Redevelopment Agency	-	4,801	6,445	5,046	4,989
31412 Water	-	5,190	6,834	5,879	6,000
31413 Waste	-	6,799	8,811	8,019	9,000
31414 Fleet	-	2,956	2,563	2,468	2,450
31415 Information Services	-	279	854	823	817
31416 Storm Water	-	2,448	3,537	2,883	2,874
31417 Alta Canyon Sports Center	-	1,427	2,116	1,440	1,633
31418 Golf	-	765	936	789	767
31419 Sandy Arts Guild	-	-	46	76	58
314110 Recreation	-	-	362	340	377
314111 Risk	-	-	854	823	817
Total Financing Sources	\$ 96,048	\$ 150,692	\$ 144,715	\$ 146,990	\$ 154,371
Financing Uses:					
411111 Regular Pay	\$ 64,119	\$ 71,554	\$ 74,344	\$ 80,856	\$ 86,577
411113 Vacation Accrual	1,791	12,794	25,462	-	-
411211 Variable Benefits	13,840	15,437	16,027	17,489	18,532
411213 Fixed Benefits	6,345	6,195	6,746	6,879	7,238
41132 Mileage Reimbursement	57	-	-	-	-
41135 Phone Allowance	209	361	360	360	360
4121 Books, Sub. & Memberships	90	259	1,652	750	750
41231 Travel	1,228	216	(285)	1,700	1,700
41232 Meetings	759	100	303	500	500
41235 Training	705	168	-	7,528	7,528
41237 Training Supplies	192	92	927	750	750
412400 Office Supplies	761	921	937	900	900
412490 Miscellaneous Supplies	1,401	154	68	300	300
412611 Telephone	-	5,031	5,651	5,749	5,898
41276 Emergency Management	-	13,055	10,070	20,000	20,000
413723 UCAN Charges	25	-	-	270	270
414111 IS Charges	-	2,545	2,772	2,959	3,068
4174 Equipment	4,526	21,810	(319)	-	-
Total Financing Uses	\$ 96,048	\$ 150,692	\$ 144,715	\$ 146,990	\$ 154,371

Budget Information (cont.)

Emergency Management

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Emergency Management Coordinator	\$ 2,086.40	\$ 3,286.10	1.00	1.00	1.00
Total FTEs			1.00	1.00	1.00

Capital Budget - Fund 41	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
1247 - City Hall Emergency Center - This project is to fund an emergency operations center at City Hall.					
	\$ 10,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 10,000	\$ -	\$ -	\$ -	\$ -



Sandy City's Community Events Department believes in the importance of community. Through our events, we strive to create a sense of place and pride in Sandy City. We also believe that a community thrives on the service of its citizens. We seek to provide opportunities for service and honor those serving the community.

Five-year Accomplishments

- Created a new parade route and fireworks launch site to accommodate new construction in the downtown area.
- Developed and produced the first annual Sandy Balloon Festival - a great success.
- Developed and produced the first annual Sandy Heritage Festival - also a success.
- Created the Sandy Summit Award to recognize businesses that work with Sandy City.
- Developed a partnership with the Sandy Area Chamber of Commerce Jubilee to recognize Sandy businesses.

Significant Budget Issues

- 1 Interest Income** - This revenue was reduced based on the projection of lower interest rates.
- 2 Risk Management Charges** - There has been a substantial increase in the cost of insuring our events.



First Annual Sandy Balloon Festival

Budget Information

Fund 25 - Community Events

Department 47	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31611 Interest Income	\$ 3,941	\$ 9,414	\$ 13,470	\$ 13,000	\$ 6,200
3166 Fourth of July - Booth Rental	7,417	11,898	9,081	5,750	5,750
3167 Corporate Sponsorships	350	450	450	-	-
3169 Sundry Revenue	-	565	692	-	-
3411 Transfer In - General Fund	304,201	332,750	359,089	468,220	497,445
Total Financing Sources	315,909	355,077	382,782	486,970	509,395
Financing Uses:					
411111 Regular Pay	113,382	135,513	128,451	163,885	169,113
411121 Seasonal Pay	-	-	4,502	-	-
411131 Overtime/Gap	-	-	95	-	-
411211 Variable Benefits	23,597	29,056	28,362	35,449	36,202
411213 Fixed Benefits	10,597	9,887	12,677	25,525	23,128
411214 Retiree Health Benefit	801	1,800	1,835	1,022	2,145
41132 Mileage Reimbursement	26	15	7	125	125
41135 Phone Allowance	-	-	297	480	480
4121 Books, Sub. & Memberships	139	31	702	1,000	1,000
41232 Meetings	69	12	204	300	300
41235 Training	-	198	-	150	150
412400 Office Supplies	760	2,087	3,350	1,950	1,950
412420 Postage	2,036	2,296	1,460	2,500	2,500
412440 Computer Supplies	-	-	544	1,000	1,000
412470 Special Programs					
25001 Fourth of July	92,284	69,721	82,831	85,000	85,000
25002 Miss Sandy Pageant	5,049	6,773	7,243	7,500	7,500
25003 Youth Arts Festival	-	-	9	-	-
25017 Awards Banquet	9,185	9,688	9,758	10,000	11,000
25018 Deck the Hall	16,538	16,987	38,067	25,000	25,000
25020 Healthy Cities	19,965	19,234	1,792	25,500	25,500
25021 Developers Luncheon	2,273	6,399	5,806	6,000	6,000
25023 Business Awards	-	-	-	2,000	2,000
25024 Heritage Festival	-	-	-	20,000	20,000
25025 Balloon Festival	-	-	-	30,000	30,000
412475 Special Departmental Supplies	106	231	-	430	430
412611 Telephone	1,487	1,308	1,186	1,731	2,078
414111 IS Charges	2,704	4,107	4,478	4,753	6,917
41460 Risk Management Charges	8,824	10,003	27,668	35,670	49,877
4174 Equipment	-	6,890	5,660	-	-
Total Financing Uses	309,822	332,236	366,984	486,970	509,395
Excess (Deficiency) of Financing Sources over Financing Uses	6,087	22,841	15,798	-	-
Fund Balance (Deficit) - Beginning	51,102	57,189	80,030	95,828	95,828
Fund Balance (Deficit) - Ending	\$ 57,189	\$ 80,030	\$ 95,828	\$ 95,828	\$ 95,828



Lyndon Jones
Construction, Inc.
 Public Utilities
 Contractor of the Year

Budget Information (cont.)
Fund 25 - Community Events

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category-Other Community Events Director*	\$ 2,086.40	\$ 3,286.10	1.00	1.00	1.00
Regular:					
Special Events Coordinator	\$ 1,286.40	\$ 2,026.10	0.00	1.00	1.00
Community Events Assistant	\$ 1,168.80	\$ 1,840.90	0.00	1.00	1.00
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	0.00	0.00
Seasonal:					
Intern	\$ 9.43	\$ 15.08	0.43	0.00	0.00
Total FTEs			2.43	3.00	3.00

* Current incumbent has Appointed status. Upon attrition new hire will have Regular Employee status.

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3166 July 4th Booth (fee per booth)	\$110	\$125	\$125	\$125	\$125
316929 Special Events Food Vendor Insurance Fee	N/A	N/A	\$65	\$65	\$65
3166 Booth Deposit (Refundable if cancelled 7 days prior to event, \$10 fee for cancellation; if less than 7 days, both deposit and booth fee are forfeited.)	\$30	\$30	\$30	No Deposit	No Deposit



Sandy Police Color Guard at the Sandy 4th Flag Raising Ceremony

The Sandy Arts Guild, a 501 (c)(3), is now a wholly owned instrumentality of Sandy City. The Guild has a volunteer board, and the Sandy City Council serves as the Board of Trustees. Under this new arrangement, the Guild has a much more secure operating base and the city has new avenues to seek for additional funding to provide the high-quality arts programming the citizens of Sandy City have come to expect. Most people won't notice any difference except that checks will be made payable to the Sandy Arts Guild, instead of Sandy City. Also, donations will now be tax deductible. This is an exciting new direction for Sandy City and the Sandy Arts Guild.

Five-year Accomplishments

- Purchased new equipment to keep up with the needs of the Musical Theater productions.
- Provided new parking and improved trails around the Amphitheater to improve our patrons' experience.
- Implemented a new ticketing system to better manage accounts.
- Negotiated reduced fees with Smith'sTix to make our events even more affordable.
- Launched a new website "www.sandyarts.com" that contains information for both the Amphitheater and the Sandy Arts Guild.
- Worked to improve safety of our technicians and improve the lighting capabilities of the Amphitheater.

Performance Measures & Analysis

Measure (Calendar Year)	2004	2005	2006	2007
Season Ticket Sales				
Full Season Tickets	1,266	1,138	936	1,047
Half Season - Act I	90	79	45	33
Half Season - Act II	120	145	97	57
Season Total	1,476	1,362	1,078	1,137
Box Office Ticket Sales				
Box Office Tickets Sold	19,613	18,527	29,289	29,475
Total Ticket Sales	21,089	19,889	30,367	30,612

Dan Jones Survey (These results are from questions asked in the December 2006 survey.)

90% of citizens report they are satisfied to very satisfied with their Amphitheater experience.

95% plan to renew their season tickets.

A list of things citizens like most about the Amphitheater experience includes Variety/Quality of Programming -

Beautiful Outdoor Setting - Convenience - Family Atmosphere - Gathering with Others in the Community.

When asked what they would change, the most common response was "Nothing."

Significant Budget Issues

- 1 New Line Items** - Building Rental and Venue Merchandise Fees had previously been included in Sundry Revenue and have now been moved to their own line items.
- 2 Interest Income** - This revenue was reduced based on the projection of lower interest rates.
- 3 Corporate Sponsorships** - Levels of sponsorship change from year to year depending on programming.
- 4 Sundry Revenue** - This budget has decreased significantly due to the removal of FY 2008 one-time money.
- 5 Food and Beverage** - We have contracted with an outside vendor to operate concessions.
- 6 Staffing Change** - In December the staffing document will change to 0.75 FTE.
- 7 Capital Projects** - This amount will be used to improve employee safety by replacing light towers at the amphitheater.
- 8 Fund Balance** - The beginning fund balance increase in FY 2007 was a result of the combination of the Sandy Amphitheater and the Sandy Arts Guild which occurred on July 1, 2007.
- 9 Fee Changes** - The gradual increases are intended to eventually bring ticket prices more in line with market levels and to allow amphitheater revenue to better cover the cost of presenting the shows. New fees have been implemented to help cover Amphitheater rental costs.

Budget Information

Fund 26 - Sandy Arts Guild

Department 48	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Approved	
Financing Sources:						
31391 Art Grants	\$ -	\$ -	\$ 36,883	\$ 46,000	\$ 50,000	
31493 Building Rental	-	-	-	11,000	11,000	1
31611 Interest Income	4,241	11,341	20,241	16,100	8,900	2
31642 Venue Merchandise Fees	-	-	-	2,000	2,000	1
31667 Amphitheater Season Tickets	128,196	100,714	73,907	78,000	82,000	
31668 Amphitheater Box Office Tickets	110,633	121,594	229,568	192,000	198,000	
3167 Corporate Sponsorships	178,281	91,565	89,427	195,000	145,000	3
31682 Fundraising	-	-	-	10,000	10,000	
3169 Sundry Revenue	18,922	18,760	16,313	32,000	1,000	1,4
318252 Food & Beverage Sales	-	11,088	22,393	20,000	8,500	5
3411 Transfer In - General Fund	108,079	107,800	93,547	187,475	206,048	
Total Financing Sources	548,352	462,862	582,279	789,575	722,448	
Financing Uses:						
411111 Regular Pay	-	-	28,861	53,870	64,182	6
411121 Seasonal Pay	48,081	47,038	58,570	58,000	59,160	
411131 Overtime/Gap	3,112	1,076	513	5,000	5,000	
411211 Variable Benefits	5,155	4,967	12,268	18,690	20,775	6
411213 Fixed Benefits	-	-	4,374	8,025	10,451	6
41132 Mileage Reimbursement	-	10	41	-	-	
4121 Books, Sub. & Memberships	2,995	2,750	4,094	2,500	2,500	
41231 Travel	230	-	20	300	300	
41235 Training	-	-	200	500	500	
412400 Office Supplies	455	3,161	1,312	2,500	2,500	
412420 Postage	4,638	4,436	4,975	5,000	5,000	
412435 Printing	12,311	9,575	4,876	13,000	13,000	
412470 Special Programs	3,401	6,752	5,055	17,000	17,000	
412475 Special Departmental Supplies	6,127	4,847	4,491	3,500	3,500	
412512 Equipment Rental	13,755	8,163	57,863	44,250	40,500	
412523 Power & Lights	15,303	13,541	13,892	12,500	12,500	
412524 Heat	-	-	-	750	750	
412525 Sewer	120	345	900	600	600	
412527 Storm Water	850	965	2,035	2,220	2,220	
412611 Telephone	6,723	6,078	8,132	7,008	7,417	
41341 Audit Services	-	-	2,486	-	-	
41342 Credit Card Processing	3,754	3,365	3,770	3,000	3,000	
41343 Event Ticket Processing Fee	4,000	4,000	-	5,000	5,000	
41374 Facility Rental	-	-	6,805	7,000	7,000	
41379 Professional Services	-	-	2,554	-	-	
413861 Security	-	-	100	1,500	1,500	
413862 Technical Support	12,234	10,421	8,940	23,800	23,800	
413863 Custodial Support	4,485	4,250	1,120	9,000	9,000	
413865 Hospitality	-	-	300	1,500	1,500	
41387 Advertising	28,544	25,144	45,265	52,000	52,000	
41388 Performers	158,920	95,015	262,941	329,000	248,000	
41401 Administrative Charges	-	-	7,500	7,875	8,269	
414111 IS Charges	3,857	4,978	5,430	5,737	7,919	
415422 Food and Beverages	-	4,986	8,752	14,500	2,000	5
4169 Grants	102,000	107,500	49,000	53,800	53,800	

Budget Information (cont.)
Fund 26 - Sandy Arts Guild

Department 48	2005 Actual	2006 Actual	2007 Actual	2008 Estimate	2009 Approved
4174 Equipment	4,338	12,424	7,022	44,500	10,000
4199 Contingency	-	-	-	10,650	21,805
4373 Building Improvements	-	-	14,839	10,395	-
4379 Loss on Sale of Assets	-	-	36,418	-	-
44141 Transfer Out - Capital Projects	-	-	-	-	50,000
Total Financing Uses	445,388	385,787	675,714	834,470	772,448
Excess (Deficiency) of Financing Sources over Financing Uses	102,964	77,075	(93,435)	(44,895)	(50,000)
Fund Balance (Deficit) - Beginning	113,396	216,360	463,283	369,848	324,953
Fund Balance (Deficit) - Ending	\$ 216,360	\$ 293,435	\$ 369,848	\$ 324,953	\$ 274,953

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Marketing/Development Specialist	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Part-time					
Production/Office Coordinator	\$ 1,089.60	\$ 1,716.10	0.00	1.00	1.00
Seasonal:			6.02	4.70	4.70
Talent Manager	\$ 15.93	\$ 25.49			
Stage Manager	\$ 15.93	\$ 25.49			
Event Producer	\$ 12.25	\$ 19.60			
Stage Technician	\$ 12.25	\$ 19.60			
Stage Manger Assistant	\$ 9.43	\$ 15.08			
Stage Technical Assistant	\$ 9.43	\$ 15.08			
Box Office Manager	\$ 9.43	\$ 15.08			
House Manager	\$ 9.43	\$ 15.08			
Marketing/Development Intern	\$ 9.43	\$ 15.08			
Venue Coordinator	\$ 9.43	\$ 15.08			
Concessions Manager	\$ 9.43	\$ 15.08			
Spotlight Operator	\$ 7.25	\$ 11.60			
Concessions Staff	\$ 7.25	\$ 11.60			
Box Office Staff	\$ 7.25	\$ 11.60			
Custodian I/II	\$ 7.25	\$ 11.60			
Parking / Backstage Attendant	\$ 7.25	\$ 11.60			
Total FTEs			7.02	6.70	6.70

Sandy Arts
a spark in all of us

Budget Information (cont.)
Fund 26 - Sandy Arts Guild

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved	
31667 Single Season Passes						9
Mounted/Permanent Seat (Premium)	\$85	\$90	\$95	\$100	\$105	
Mounted/Permanent Seat (Priority)	\$75	\$80	\$85	\$88	\$89	
Lawn Seating (Adult)	\$45	\$50	\$50	\$54	\$58	
Lawn Seating (Under 18)	\$35	\$40	\$40	\$42	\$47	
31667 Half Season Plans						
Mounted/Permanent Seat (Premium)	\$47	\$50	\$55	\$55	\$58	9
Mounted/Permanent Seat (Priority)	\$41	\$45	\$50	\$50	\$50	
Lawn Seating (Adult)	\$25	\$30	\$30	\$31	\$32	9
Lawn Seating (Under 18)	\$20	\$25	\$25	\$25	\$25	
31668 Single Event Tickets	Per Event	Per Event	Per Event	Per Ticket	Per Ticket	
Single Event Ticket Processing Fee	\$1	\$1	\$1	\$1	\$1	
31493 Amphitheater Rental / day	\$1,250	\$1,250	\$1,250	\$1,250	\$1,250	
City Sponsored Group - Rehearsal	\$100	\$100	\$100	\$100	\$100	
City Sponsored Group - Performance	\$200	\$200	\$200	\$200	\$200	
Stage Manager Fee / day 4 hr. max	\$175	\$175	\$175	\$175	\$175	
Tech Crew Fee / day 4 hr. max	\$400	\$400	\$400	\$400	\$400	
Parking Fee / ticket (paid by promoter)	\$0.50	\$0.50	\$0.50	\$0.50	\$0.50	
Building Fee / ticket (paid by promoter)	-	-	-	-	\$0.50	9
Security (per officer per hour)	-	-	-	-	\$40.39	9
EMTs (per technician per hour)	-	-	-	-	\$38	9
Cleaning Fee	\$100	\$100	\$100	\$100	\$100	
31642 Venue Merchandise Fee	N/A	25%	25%	10% - 20%	10% - 20%	



"Beauty and the Beast"

Sarah E. Wirthlin as Belle and Gordon Joseph Thomas as Beast

The objectives of the Risk Management Division are (1) to assist city departments in the implementation of effective safety and other loss prevention programs to protect the employees and assets of the city from injury, damage, or loss; (2) to minimize loss or injury when incidents do occur; and (3) to appropriately finance or insure the cost of claims, injuries, and losses. The policies, practices, and procedures adopted to achieve these objectives focus on the following:

- Inspections, audits, and claims analysis to identify the risks involved in city operations and to estimate the potential severity of these risks.
- Training and other loss-prevention techniques to reduce or eliminate risks and to minimize the severity of injuries and losses.
- Prompt and professional investigation and handling of all claims to fairly evaluate potential liability and to settle claims promptly and fairly when appropriate. Communication with affected department personnel and directors is to be maintained to develop trust and understanding of decisions and actions taken.
- Review of city contracts to assure that proper risk transfer techniques have been utilized by departments to require contractors, vendors, and others to have adequate insurance, to insure the city, and to take other measures to protect the city from loss due to the actions of the contractor, subcontractors, and others.
- Careful and timely evaluation of financing alternatives, including options available through commercial insurance, self-insurance, and other options. Current policy decisions have resulted in increasing use of self-funding options to capitalize on the city's excellent loss experience in liability and fleet / motor vehicle coverage. Current trends indicate potential for savings by increasing reliance on the self-funding alternative.
- Adequate funding of all reserve funds to assure compliance with GASB standards and to protect the taxpayers from unfunded liability loss costs. Revenue sources include a dedicated property tax, a workers compensation payroll assessment, and general fund and enterprise fund contributions.
- General Liability - Maintain or improve 3-year rolling average in claims per employee and claim cost per employee.
- Workers Compensation - Maintain or improve 3-year rolling average in claims per employee and claim cost per employee.
- Reserve Funding - Maintain adequate funding of GL, WC, and property reserve funds to meet GASB standards and to make timely payment of all claims and claim expenses.

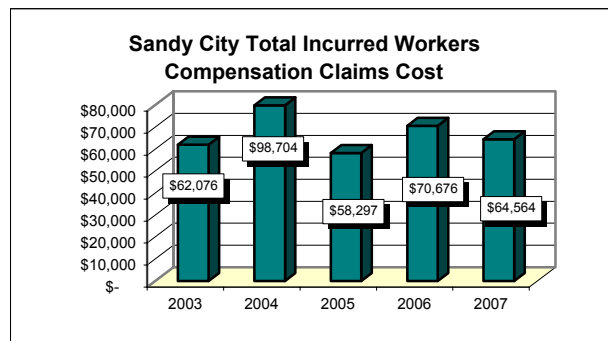
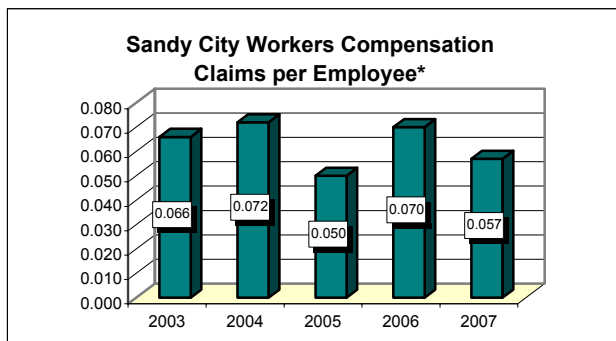
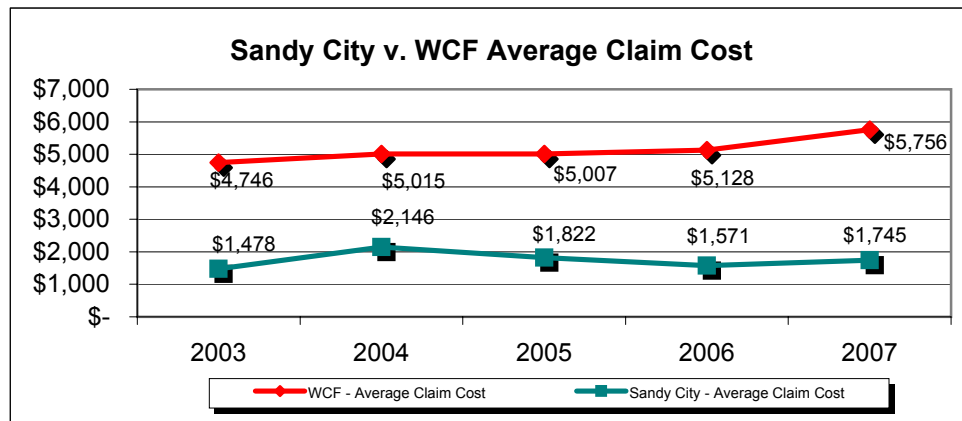
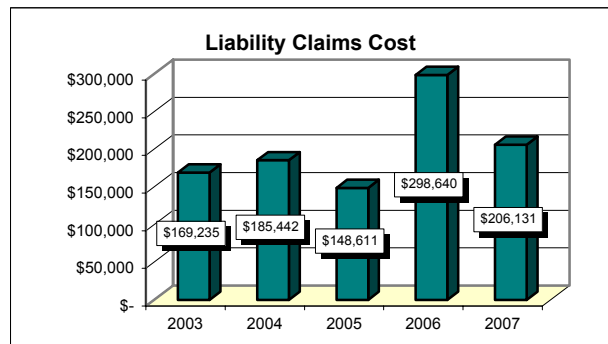
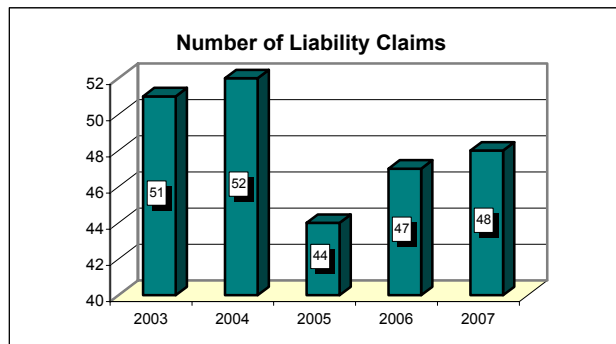
Five-year Accomplishments

General Liability - On average, the number of claims continues to decline despite an increase in the cost of claims, number of employees, population base, and scope of services. This is attributed to improved safety programs, safety audits and training, and constant review of all claims and accidents by the department safety committees and the city's risk committee. The cost of claims rose significantly in FY 2006 as a result of several expensive claims and lawsuits.

Workers Compensation - The number and cost of workers compensation claims decreased in FY 2007, and the city continues to have an excellent loss record in this area. In recognition of this fact, the city achieved a reduction in WC premium, largely due to our low "e-mod" (experience modifier). Over the past five years, the city has received the following awards in recognition of our success in achieving workplace safety:

- June 8, 2004 - the WCF "Charles A. Caine Award" for workplace safety (one of 13 given)
- 2004 - the WCF "Excellence in Safety Award in Recognition of Excellence in Safeguarding Employees"
- June 1, 2006 - the WCF "Charles A. Caine Award" for workplace safety (one of 16 given)
- June 2008 - the WCF "Charles A. Caine Award" for workplace safety (one of 14 given)

Property - During the past five years, no property losses have been paid by the city's insurance carrier, and we have benefited by a substantial decrease in our property insurance rates. This was accomplished in spite of the current market trends which have often resulted in dramatic rate increases following the hurricanes and other natural disasters of the past few years.



*By comparison, in 1976, there were approximately .25 workers compensation claims per employee.

Significant Budget Issues

- 1 Staffing Change** - A summer intern will assist in performing safety audits and developing policies and procedures.
- 2 Property Value Appraiser** - This is to appraise the actual costs to replace the city's insured buildings and structures.
- 3 Capital Projects** - This amount will be used to improve employee safety by replacing light towers at the amphitheater.

Budget Information

Fund 65 - Risk Management

Department 1215	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31111 Property Taxes - Current	\$ 374,712	\$ 376,507	\$ 382,065	\$ 385,074	\$ 388,101
3119 Miscellaneous Revenue	16	7,076	8,076	-	1,594
31191 Misc. Revenue - WCF Dividend	27,169	23,573	40,081	-	-
318281 Workers Comp. Charges	234,686	299,201	314,996	285,671	300,475
318282 Risk Management Charges	682,116	529,714	493,297	434,013	412,139
3361 Interest Income	78,185	138,095	189,665	171,918	87,180
Total Financing Sources	\$ 1,396,884	\$ 1,374,166	\$ 1,428,180	\$ 1,276,676	\$ 1,189,489
Financing Uses:					
411111 Regular Pay	173,441	208,028	214,109	219,197	231,235
411121 Seasonal Pay	14,563	4,282	2,782	9,048	5,000
411211 Variable Benefits	37,970	45,275	45,539	44,618	50,010
411213 Fixed Benefits	16,100	19,166	24,511	25,616	24,763
41131 Vehicle Allowance	5,144	5,161	5,556	5,544	5,796
41132 Mileage Reimbursement	134	217	74	300	300
4121 Books, Sub. & Memberships	2,671	2,034	2,154	2,206	2,206
41231 Travel	1,487	5,375	3,008	4,200	4,200
41232 Meetings	1,447	2,921	2,413	1,900	3,150
41235 Training	295	470	963	1,200	1,200
412400 Office Supplies	890	238	3,324	1,100	1,100
412420 Postage	627	713	564	600	600
412440 Computer Supplies	-	-	52	427	427
412490 Miscellaneous Supplies	1,365	922	1,421	1,100	1,100
412611 Telephone	1,411	1,203	1,085	1,517	1,546
41331 Litigation/Legal Services	434	-	-	-	-
413611 Gen. Liability/Auto Insurance	93,981	99,343	105,033	92,854	100,118
413613 Gen. Liability Claim Payments	314,814	577,942	(54,861)	387,042	276,669
413621 Property Insurance	178,067	142,369	88,432	124,268	132,919
413631 Workers Comp. Insurance	225,940	252,128	247,883	256,960	248,189
413632 Workers Comp. Payments	(30,997)	(4,407)	-	-	-
413641 Fidelity Bonds	6,424	5,858	5,968	6,266	5,676
41365 Broker Fees	18,911	19,384	6,861	19,000	20,000
41366 Safety Program/Inspections	32,168	-	-	-	-
413661 Employee Safety Awards	-	35,025	54,637	56,000	56,000
413662 Safety Program	-	26,330	33,828	4,000	6,000
413723 UCAN Charges	228	25	-	270	270
4137903 Real Estate Appraiser	-	-	-	-	27,500
41401 Administrative Charges	-	-	60,216	71,890	68,610
414111 IS Charges	5,815	8,173	8,892	9,538	9,913
4174 Equipment	2,512	-	-	-	-
441411 Transfer Out - CP Fund	-	-	100,000	150,000	50,000
441612 Transfer Out - Fleet Repair Fnd	80,000	-	-	-	-
Total Financing Uses	\$ 1,185,842	\$ 1,458,175	\$ 964,444	\$ 1,496,661	\$ 1,334,497
Excess (Deficiency) of Financing Sources over Financing Uses	211,042	(84,009)	463,736	(219,985)	(145,008)
Accrual Adjustment	(87,025)	150,058	(221,579)	-	-
Balance - Beginning	3,248,294	3,372,311	3,438,360	3,680,517	3,460,532
Balance - Ending	\$ 3,372,311	\$ 3,438,360	\$ 3,680,517	\$ 3,460,532	\$ 3,315,524

1

2

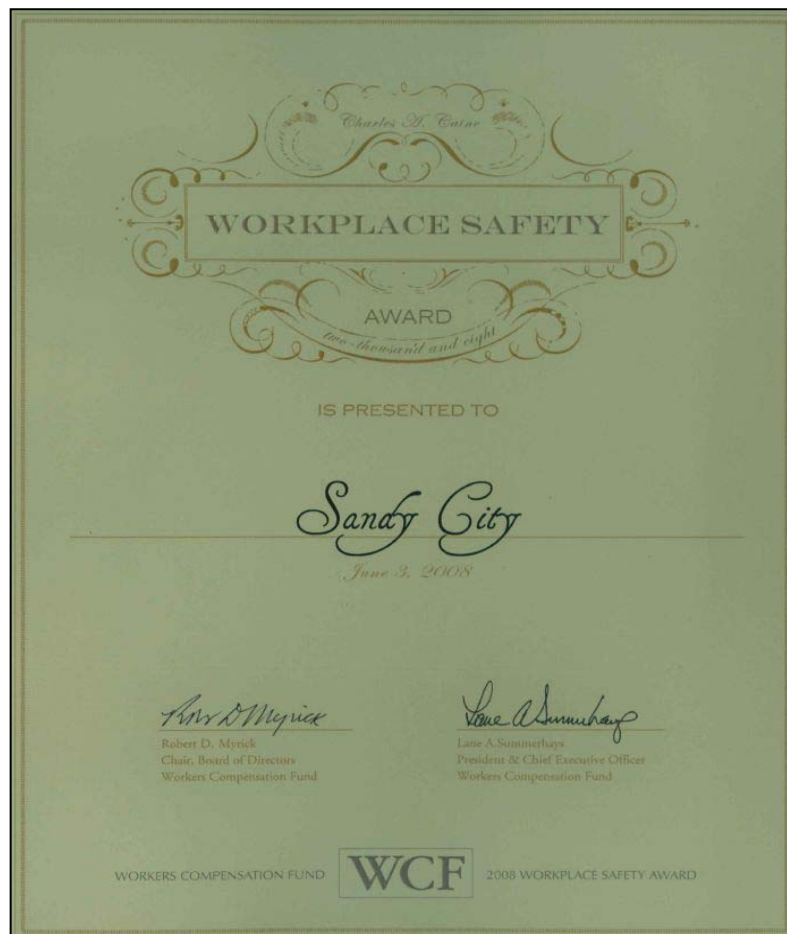
3

Budget Information (cont.)

Fund 65 - Risk Management

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 2:					
Risk Manager / Fund Counsel	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
Regular:					
Risk Management Officer	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Part-time:					
Risk Management Assistant	\$ 10.27	\$ 16.18	0.50	0.50	0.50
Seasonal:			0.00	0.00	0.17
Intern	\$ 9.43	\$ 15.08			
Receptionist	\$ 7.25	\$ 11.60			
Total FTEs			2.50	2.50	2.67

1



Once again, Sandy City was one of 14 organizations that was selected in 2008 from the 27,000 policyholders insured by the Workers Compensation Fund of Utah to receive the Charles A. Caine Safety Award. Sandy City has received more safety awards from the Fund than any other policy holder (both public and private) during the past decade.

Department Description

City Council

Sandy City's optional council-mayor form of government vests the government of the municipality in two separate, independent, and equal branches. The executive branch consists of a mayor and administrative departments and officers; and the legislative branch consists of a municipal council. In Sandy, there are seven (7) council members, four elected from separate geographical council districts, and three elected at-large by the entire city electorate. All are elected for four (4) year terms.

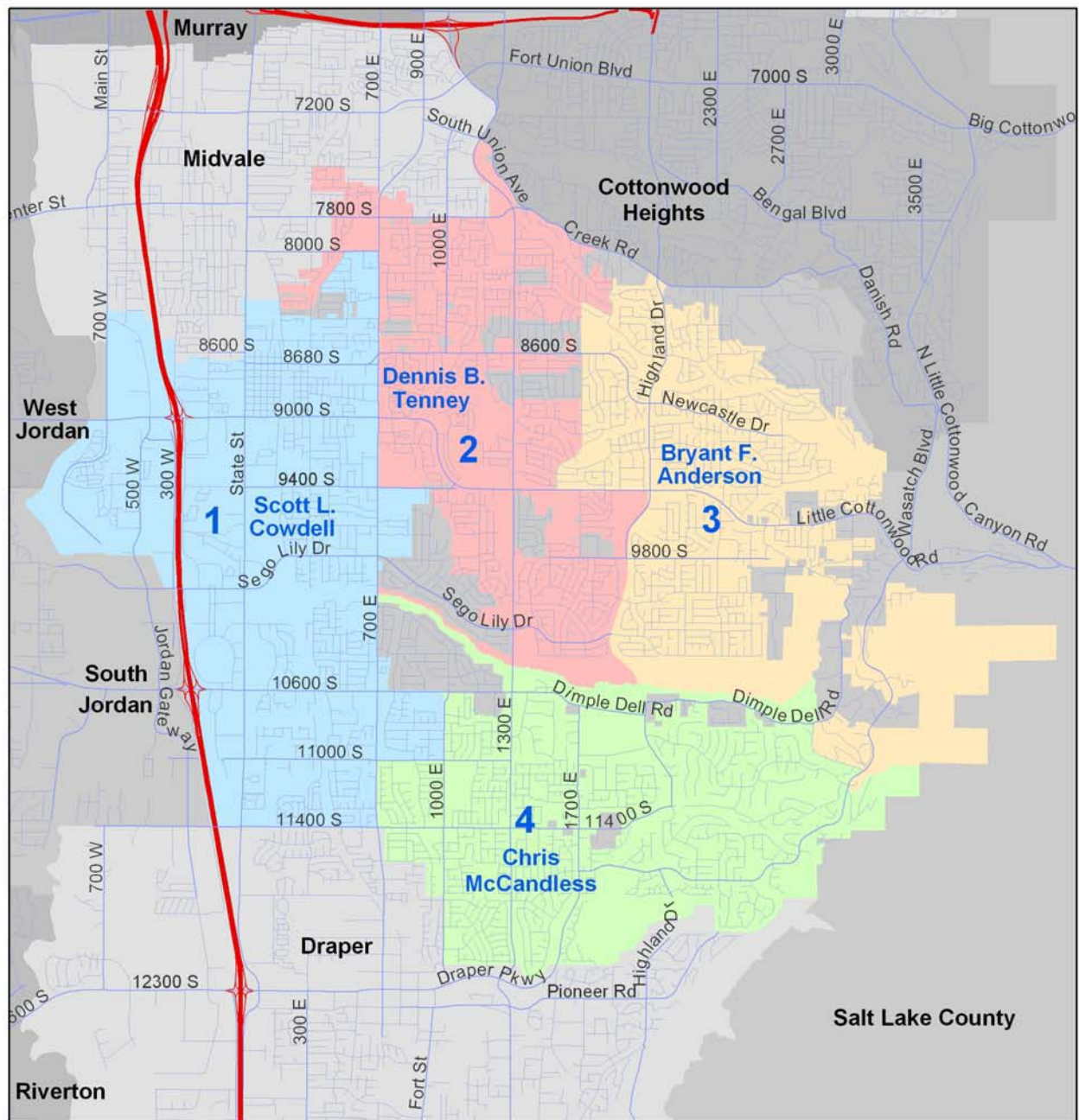
The City Council staffing function is performed by its council office, which consists of an Executive Director, an Office Manager, and an Executive Secretary.

Department Mission

The mission of the City Council is to set general and specific municipal policy, pass ordinances and resolutions, appropriate funds, review and monitor municipal administration, prescribe and adopt the city's budgets, set appropriate tax levies, establish water and refuse collection rates and other general tax and service rates, establish a zoning plan for the city, appoint special citizen advisory committees, and fulfill a variety of other duties prescribed by State statute.

The principal council office functions are:

- Liaison for Council with Mayor, CAO, department heads, city patrons/constituents, businesses, developers, citizen committees, and other cities' officials and staff.
- Respond to and research patron/constituent requests, concerns, and/or problems.
- Receive, review, and recommend items for Council study and agenda action.
- Review ordinances/resolutions to determine compliance with Council policies and directives.
- Research land use, zoning, planning, and development.
- Respond to Council chairperson and Council members' directives and research requests.
- Review and analyze activities and expenditures of departments for adherence to Council approved policy or for formulation of new/revised policy.



City Council Members

Scott L. Cowdell - District 1
 Dennis B. Tenney - District 2
 Bryant F. Anderson - District 3
 Chris McCandless - District 4
 Linda Martinez-Saville - Council at Large
 Steve Fairbanks - Council at Large
 Steve Smith - Council at Large

Scale: 1 Inch = 1 Mile
 0 0.5 1 2 Miles



Produced by Sandy City GIS
 Jake Petersen, GIS Technician
 June 19, 2008

- Maintain and improve basic core municipal services.
- Maintain integrity of residential neighborhoods and preserve property values.
- Preserve and improve public infrastructure and transportation systems.
- Preserve existing and expand additional retail and clean commercial businesses.
- Develop and improve the city's recreational trails and increase recreational opportunities.
- Develop community and arts facilities.
- Strengthen communications with citizens, businesses, and other institutions.
- Maintain a highly qualified employee workforce.

Previous-year Accomplishments

Working with the Mayor and his administrative staff, and in some instances the planning commission, the Council accomplished the following:

- Approved and conducted multi school district feasibility studies.
- Held a public hearing for the school district feasibility studies.
- Approved Ordinance #07-06 - Combined Prince (Pulsipher) Annexation and Trapp (Ivory Homes) at 2120 E. Dimple Dell Road 2.976 acres, 2058 Ea. Dimple Dell Road 3.97 acres.
- Approved Ordinance #07-05 - Verna Larsen Annexation - 963 Ea. 8600 So. 2.5 acres.
- Visited and Toured the Living Planet Aquarium.
- Reviewed Arts Guild Operations.
- Adopted Resolution #07-01AG- adopting the Art Guild budget for Fiscal Year 2007-2008.
- Selected an Audit Firm.
- Conducted a Financial Analysis of City Contract with the South Valley Boys and Girls Club along with the Feasibility of the Parks and Recreation Building Refurbishing.
- Opened Sandy City Budget for Fiscal Year 2006-2007 for a number of budget modifications.
- Reviewed Budget Goals and Accomplishments to Date.
- Reviewed Budget Goals and heard Departments Reports on Efforts to Meet Goals.
- Conducted interim Budget overviews of various City Departments.
- Heard Various Department Budget Presentations for 2007 – 2008 Budget.
- Held Hearings and Adopted the 2007-2008 City Budgets.
- Reviewed Applications for Cable Television Franchises in the City.
- Considered needed appointments to Citizen Committees and held Citizen Interviews.
- Appointed Citizens to various Sandy City Committees.
- Approved a number of code amendments: All Terrain Vehicle Sales & Service within the ID (Industrial Zone); Adoption of Uniform Codes, Land Use Depository Institutions; Maximum Building Heights; Guarantee for Improvements; Off Street Parking Standards; Amending Section 15-15-02-“Definitions” Public Utility Station; Designating Land Use Authority; Parking Management Ordinance; Amendments to the Sandy City Traffic Code; Amending Title 16 of the Sandy City Municipal Code “Development Fee”; Off Street Parking Management Standards; Traffic Code: Interfering with Control of Vision; and Parking Management Standards.
- Held hearings and approved the Community Development Block Grant Consolidated Action Plan for 2007-2008.
- Revised the Emergency Management Plan for the City and approved the Basic Emergency Operations Plan.
- Reviewed and studied the State Fireworks Statutes/City Ordinance for Noise compliance
- Reviewed the Rocky Mountain Power Franchise Agreement for Consideration.
- Held Hearings and adopted the General Plan Amendment for the Transportation Element.
- Conducted reviews of Historic Sandy Signage Treatment Themes.
- Reviewed and approved a number of interlocal agreements: Quarry Bend Storm Drain Project; Proposed Soccer Stadium; State Street Betterments; Sandy City’s 2007 Primary and General Municipal Elections.

- Reviewed and approved a Master Plan for 9400 South 1100 East – 1300 East.
- Conducted a number of reviews, studies, and approvals of Parks & Recreation projects: Conceptual plan for Union Middle School Park; Adult non-playground park concept; Feasibility of Parks and Recreation building refurbishing.
- Authorized the issuance and sale of \$35,000,000 Transient Room Tax Revenue Bonds for the construction of the soccer stadium.
- Approved a number of rezones: Sieverts Rezoning; Ryan Button Rezone; Corey Angell Rezone; Kuhre Plaza Rezone; The Cottages at the Rose Gardens III Rezoning; Fischer Meadows Rezone; and Shulsen Rezone.
- Approved policy amending Extraterritorial Water Policy service to areas outside City boundaries.
- Conducted an analysis and review of Overall City Indebtedness.
- Conducted reviews of After School Programs – Feasibility Study for After School Programs in Sandy.
- Made appointments to the East Side School District Transition Team.
- Reviewed the New State Annexation Law.
- Reviewed changes to the Animal Services Ordinance.
- Approved Ordinance #07-30 amending Title 3 of the revised Ordinances of Sandy City providing for the Regulations of Animals within Sandy City.
- Approved the Qwest Broadband Services Recommended Franchise Agreement.
- Reviewed Capital Projects of Parks & Recreation for past and future years.
- Amended the City Council Rules and Procedures for conduct of public meetings.
- Approved a number of Code Amendments: Sensitive Overlay Zone District/ Special Exception for Horses.
- Adopted a Community Development Project Area Plan entitled “9400 South Community Development Project Area Plan”, dated June 7, 2007.
- Conducted studies for a Dilapidated Housing Stock Rehabilitation program in City.
- Updated City Economic Development Plan.
- Conducted the 2007 General City Council Election.
- Reviewed studies of the Urban Wild Lands Interface/Sandy Fire Response/ Equipment Needs/ Dangers.
- Held a public hearing for renewal of the Qwest Franchise Agreement with the City.
- Conducted reviews of a report on Capital Outlays in Historic Sandy.
- Reviewed and approved a number of interlocal agreements: School District Elections – submitting for voter approval a measure to create a new school district; Corridor preservation along the SR-209 corridor within Sandy City between 700 East and 2000 East; UDOT/State Street (SR-89) 10600 S. to 9000 S. for betterment work; Township Agreement – between Murray, Sandy, Holladay, City of South Salt Lake, Salt Lake City, Taylorsville, West Valley City, South Jordan and West Jordan to hire consultants for an annexation survey; and Dimple Dell Regional Park Stream Restoration Project.
- Reviewed Progress on Land Use Plan for rezoning of Master Block 90th-94th, State to I-15.
- Conducted a number of reviews, studies and approvals of Parks & Recreation programs: Feasibility Study for Old Parks & Recreation Building; Consideration of possible rehabilitation of Old City Hall and funding of architectural and structural study; and 9400 South 1300 East Sandy City Park revised master plan.
- Approved becoming a participating employer in the Public Safety Noncontributory Retirement System.
- Adopted an agreement for the development of land for the 9400 S. Community Development Project Area.
- Approved a number of rezones: Lauren Gardens Rezone I; Lauren Gardens Rezone II; Smart Rezoning; and Creek Road Villas Rezone.
- Conducted a number of tours of capital and development projects in the city, including those under the direction of Parks & Recreation, Public Utilities, Public Works, and Community Development.
- Authorized the issuance and sale of \$7,200,000 of excise tax road bonds for the purpose of financing roads and related improvements.
- Held discussions of proposed Light Rail Corridor: TRAX extension, 100th-114th South.

No significant budget issues.

Budget Information

Department 130	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 85,437	\$ 104,549	\$ 82,237	\$ 106,931	\$ 108,338
Administrative Charges					
31411 Redevelopment Agency	12,229	9,975	14,973	12,785	16,945
31412 Water	34,613	32,348	47,631	44,691	61,136
31413 Waste Collection	-	-	5,117	5,080	7,642
31414 Fleet Operations	4,478	3,071	2,977	3,127	4,161
31415 Information Services	1,169	868	2,977	3,127	4,161
31416 Storm Water	5,055	3,814	6,164	5,479	7,322
314111 Risk Management	-	-	2,977	3,127	4,161
Total Financing Sources	\$ 142,981	\$ 154,625	\$ 165,053	\$ 184,347	\$ 213,866
Financing Uses:					
411111 Regular Pay	\$ 100,351	\$ 107,812	\$ 115,340	\$ 131,047	\$ 139,858
411211 Variable Benefits	10,931	12,258	13,034	14,939	15,638
411213 Fixed Benefits	31,699	34,555	36,679	38,361	40,357
411214 Retiree Health Benefit	-	-	-	-	18,013
Total Financing Uses	\$ 142,981	\$ 154,625	\$ 165,053	\$ 184,347	\$ 213,866

Budget Information

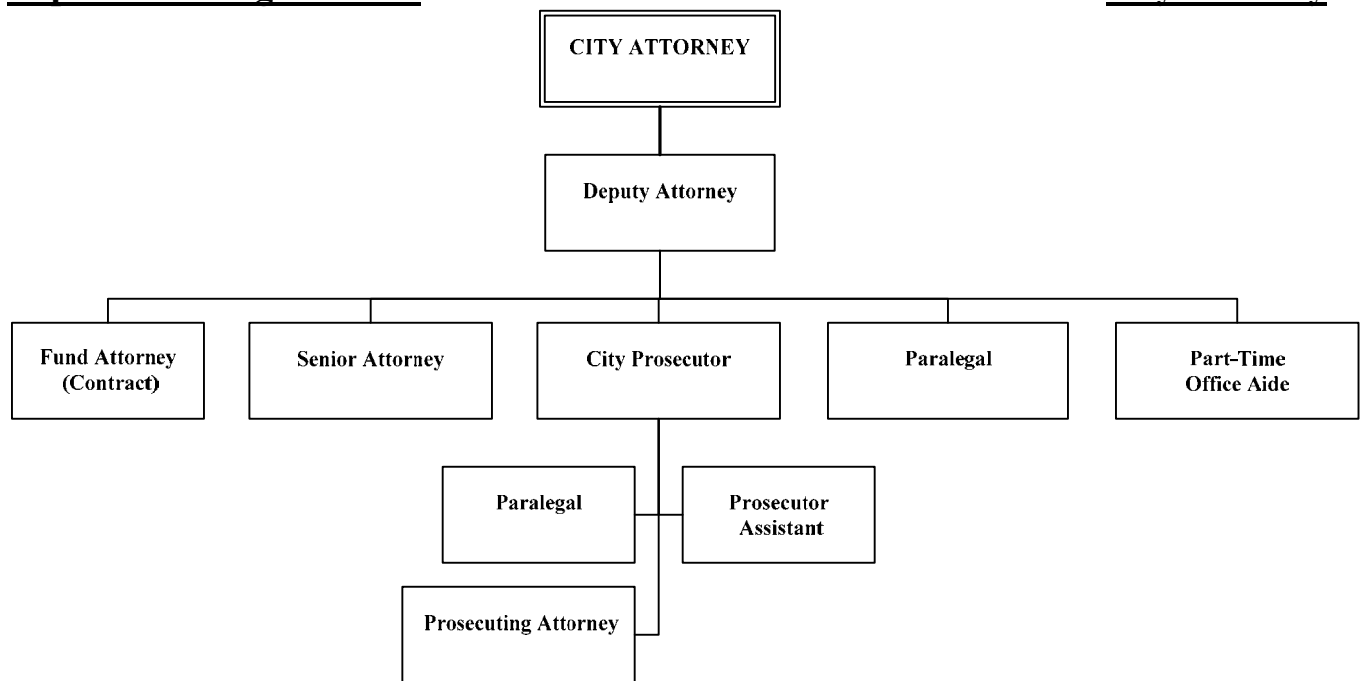
Council Executive Staff

Department 131	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 270,074	\$ 319,702	\$ 298,035	\$ 358,369	\$ 346,000
Administrative Charges					
31411 Redevelopment Agency	3,424	3,776	4,102	4,273	4,987
31412 Water	6,331	8,001	8,540	9,544	7,116
31413 Waste Collection	-	3,423	3,601	4,152	-
31414 Fleet	-	-	-	-	1,827
31415 Information Services	-	-	-	-	10,493
31416 Storm Water	1,812	1,849	2,169	2,239	804
314110 Recreation	-	-	295	352	-
Total Financing Sources	\$ 281,641	\$ 336,751	\$ 316,742	\$ 378,929	\$ 371,227
Financing Uses:					
411111 Regular Pay	\$ 173,264	\$ 191,388	\$ 180,885	\$ 208,741	\$ 203,037
411113 Vacation Accrual	-	590	-	-	-
411211 Variable Benefits	35,188	39,897	36,273	42,804	41,790
411213 Fixed Benefits	15,053	13,851	13,750	15,309	13,612
411214 Retiree Health Benefit	1,981	3,924	1,910	2,338	2,547
41131 Vehicle Allowance	5,120	5,120	5,699	5,677	5,916
41132 Mileage Reimbursement	-	-	-	200	200
4121 Books, Subs. & Memberships	287	247	438	800	800
41231 Travel	10,671	9,500	7,871	32,555	32,555
41232 Meetings	10,024	11,382	12,823	9,800	9,800
41233 Quadrant Meetings	-	-	-	7,000	7,000
41235 Training	(56)	-	741	7,260	7,260
412400 Office Supplies	2,990	3,374	2,757	4,500	4,500
412440 Computer Supplies	-	-	-	675	675
412490 Miscellaneous Supplies	667	1,080	673	1,000	1,000
412611 Telephone	3,063	1,916	2,079	2,640	2,689
41341 Audit Services	13,769	14,726	15,484	16,750	16,750
41379 Professional Services	-	-	-	1,000	1,000
414111 IS Charges	10,236	10,724	11,261	14,880	18,096
4174 Equipment	(616)	29,032	24,098	5,000	2,000
Total Financing Uses	\$ 281,641	\$ 336,751	\$ 316,742	\$ 378,929	\$ 371,227
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Elected Officials:					
Council Members			7.00	7.00	7.00
Appointed - Category 1:					
City Council Executive Director*	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
Regular:					
Office Manager	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Total FTEs			10.00	10.00	10.00

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Department Organization

City Attorney



Department Description

The City Attorney is the chief legal officer of the city and is responsible for the proper administration of its legal affairs. He, or his designated assistants, have the following functions and duties:

- (1) Prosecute all charges of violation of municipal ordinances and regulations in the courts or administrative tribunals and prosecute and defend, or supervise the prosecution and defense, of all actions and appeals involving the city in all courts and before all boards, commissions, and administrative agencies.
- (2) Attend all Council meetings, unless specifically excused therefrom.
- (3) Furnish legal advice, counsel, and assistance to the Mayor, Council, and all other city officers, boards, commissions, and agencies in relation to their duties and the business of the city.
- (4) Control and direct all legal services performed by special counsel for the city, who may be retained from time to time to assist the City Attorney in providing legal services for the city; provided, however, that the City Attorney shall not be responsible in any way for counsel who (a) has not been specifically retained by the City Attorney; (b) is not paid from funds controlled by the City Attorney; and (c) is not under the actual direction of the City Attorney's office.
- (5) Assume direction of assistants and the employees of the office, subject to the limitations and requirements of the budget, appropriations, and applicable statute and ordinances.
- (6) Prepare or review all proposed ordinances and resolutions presented to the Mayor or City Council.
- (7) Approve the form of all contracts entered into by the municipality.
- (8) Prepare the necessary affidavits and verification on behalf of the city in any and all proceedings.

Department Mission

It is the objective of the City Attorney's office to serve Sandy City through the practice of law according to the highest professional standards.

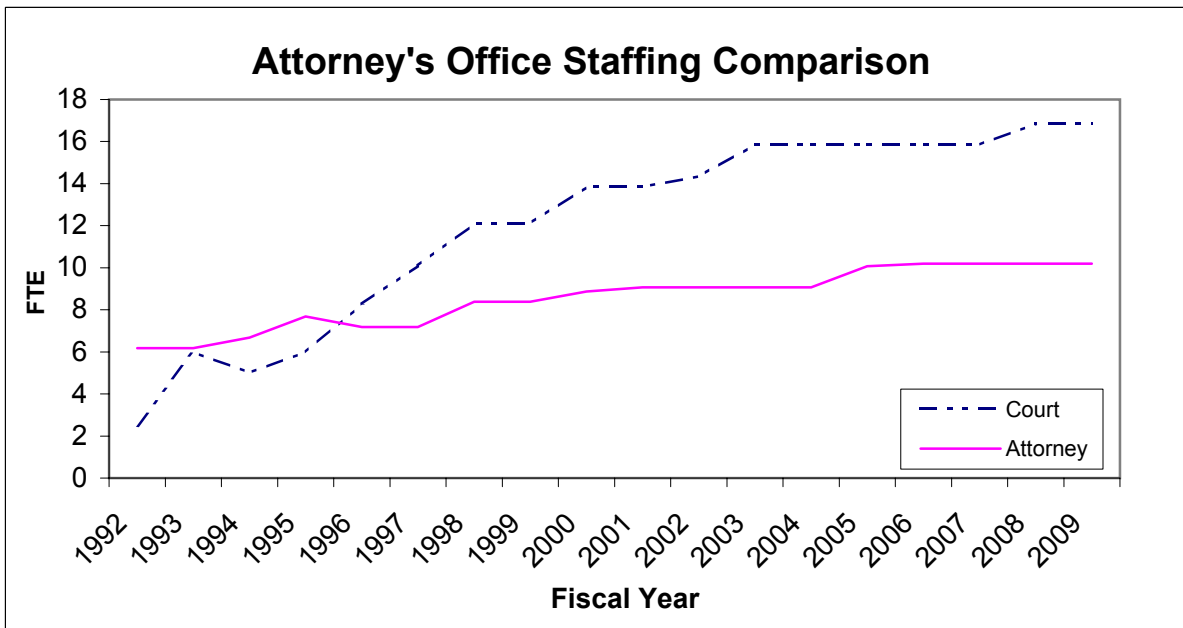
- Relocate the prosecution office to the justice center.
- Provide support for the new domestic violence court services grant.
- Increase emphasis on early risk avoidance.

Five-year Accomplishments

- Maintained rate of staff growth below court expansion levels.
- Streamlined information research and document retrieval.
- Retained a highly trained and efficient professional staff.
- Reduced reliance on outside prosecution services.

Performance Measures & Analysis

Expansion of justice court staff and programs increase demands on prosecution staff. Future court growth will require equivalent expansion of prosecution staff.

**Significant Budget Issues**

No significant budget issues.

Budget Information**City Attorney**

Department 14	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 911,843	\$ 982,991	\$ 1,025,967	\$ 1,083,975	\$ 1,139,035
Administrative Charges					
31411 Redevelopment Agency	1,207	490	-	1,579	3,122
31412 Water	28,421	66,832	70,959	47,373	48,298
31413 Waste Collection	1,661	3,346	735	-	1,877
31415 Information Services	359	682	-	1,030	1,022
31416 Storm Water	1,550	12,005	12,916	17,974	17,897
31417 Alta Canyon Sports Center	543	1,166	706	1,201	681
31418 Golf	2,137	-	625	329	320
31419 Sandy Arts Guild	-	-	93	-	73
314110 Recreation	-	-	362	567	157
314111 Risk Management	-	-	19,442	20,144	12,744
Total Financing Sources	\$ 947,721	\$ 1,067,512	\$ 1,131,805	\$ 1,174,172	\$ 1,225,226
Financing Uses:					
411111 Regular Pay	\$ 619,518	\$ 727,734	\$ 783,656	\$ 806,424	\$ 830,979
411113 Vacation Accrual	-	1,672	1,677	2,683	4,856
411121 Seasonal Pay	33,321	19,394	12,840	22,984	23,444
411131 Overtime/Gap	103	-	89	-	-
411211 Variable Benefits	131,314	155,273	166,030	166,942	177,057
411213 Fixed Benefits	57,721	64,229	71,254	72,710	79,020
411214 Retiree Health Benefit	5,620	8,076	6,683	3,699	10,713
41131 Vehicle Allowance	9,673	9,697	10,685	10,668	11,148
41132 Mileage Reimbursement	237	359	510	800	800
41135 Phone Allowance	343	482	480	480	480
4121 Books, Sub. & Memberships	10,339	10,266	13,483	7,000	7,000
41231 Travel	8,874	5,771	7,704	2,500	2,500
41232 Meetings	2,045	2,602	2,680	900	900
41234 Education	1,387	1,776	-	1,000	1,000
41235 Training	1,869	2,450	962	1,000	1,000
412400 Office Supplies	6,957	7,742	7,468	4,900	4,900
412440 Computer Supplies	1,541	110	-	2,382	2,382
412511 Equipment O & M	-	-	620	688	688
412611 Telephone	4,194	3,208	4,208	6,238	6,354
41331 Litigation/Legal Services	3,985	1,285	14	6,601	6,601
41332 Prosecution Services	4,653	2,351	921	9,000	9,000
41379 Professional Services	2,922	4,255	660	4,000	4,000
414111 IS Charges	35,516	30,757	36,816	40,573	40,404
4174 Equipment	5,589	8,023	2,365	-	-
Total Financing Uses	\$ 947,721	\$ 1,067,512	\$ 1,131,805	\$ 1,174,172	\$ 1,225,226

Budget Information (cont.)

City Attorney

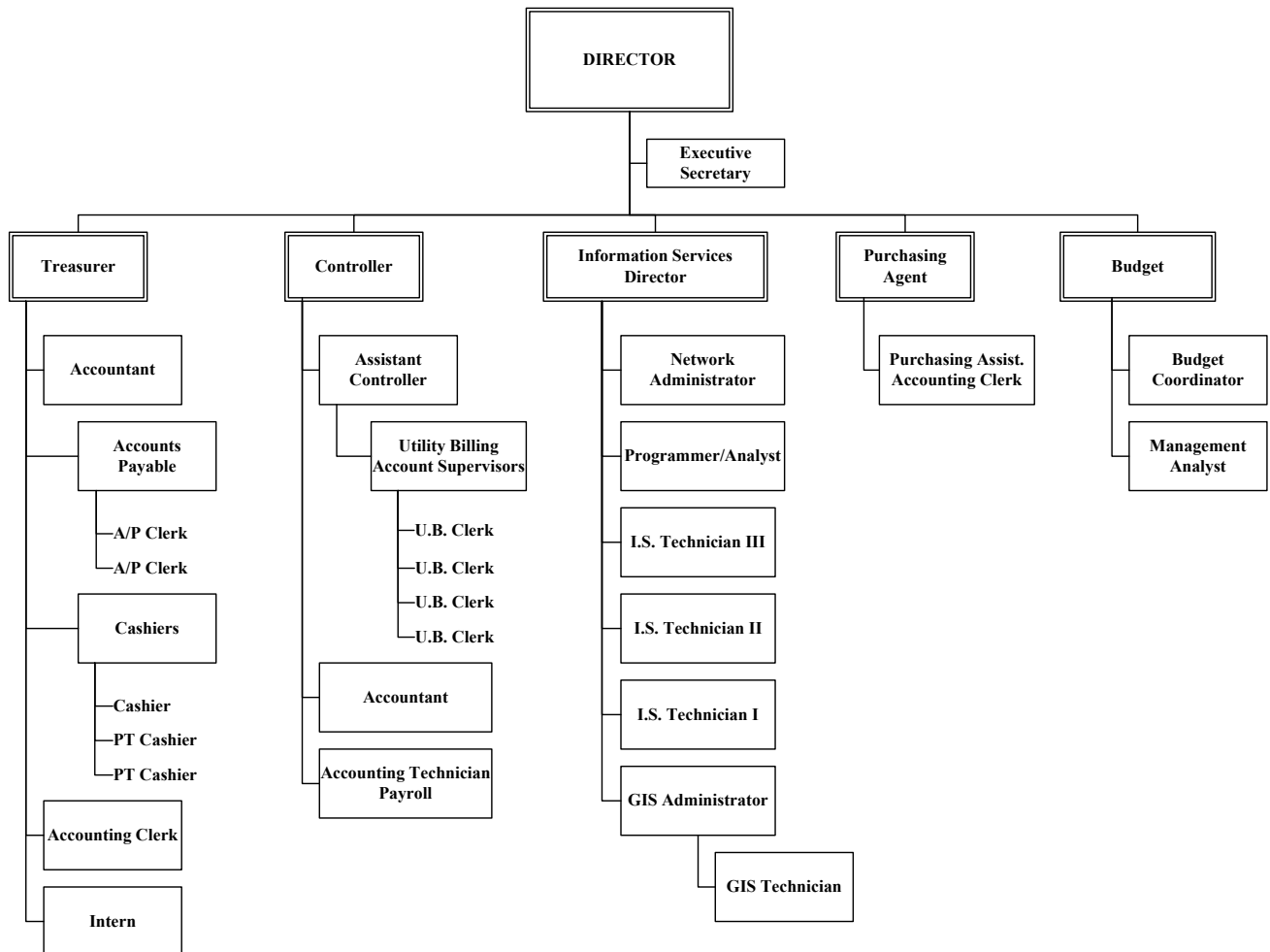
Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
City Attorney	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Deputy City Attorney*	\$ 2,913.60	\$ 4,588.90	1.00	1.00	1.00
Appointed - Category 2:					
City Prosecutor*	\$ 2,582.40	\$ 4,067.30	1.00	1.00	1.00
Appointed - Category 3:					
Contract Attorney	\$ 34.69	\$ 54.64	1.00	1.00	1.00
Regular:					
Senior Attorney	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Assistant City Attorney / Prosecutor	\$ 2,086.40	\$ 3,286.10	1.00	1.00	1.00
Paralegal	\$ 1,345.60	\$ 2,119.30	2.00	2.00	2.00
Prosecutor Assistant	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	0.80	0.80	0.80
Seasonal:			0.40	0.40	0.40
Law Clerk	\$ 9.43	\$ 15.08			
Office Aid	\$ 7.25	\$ 11.60			
Total FTEs			10.20	10.20	10.20

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.



Department Organization

Finance & Information Services

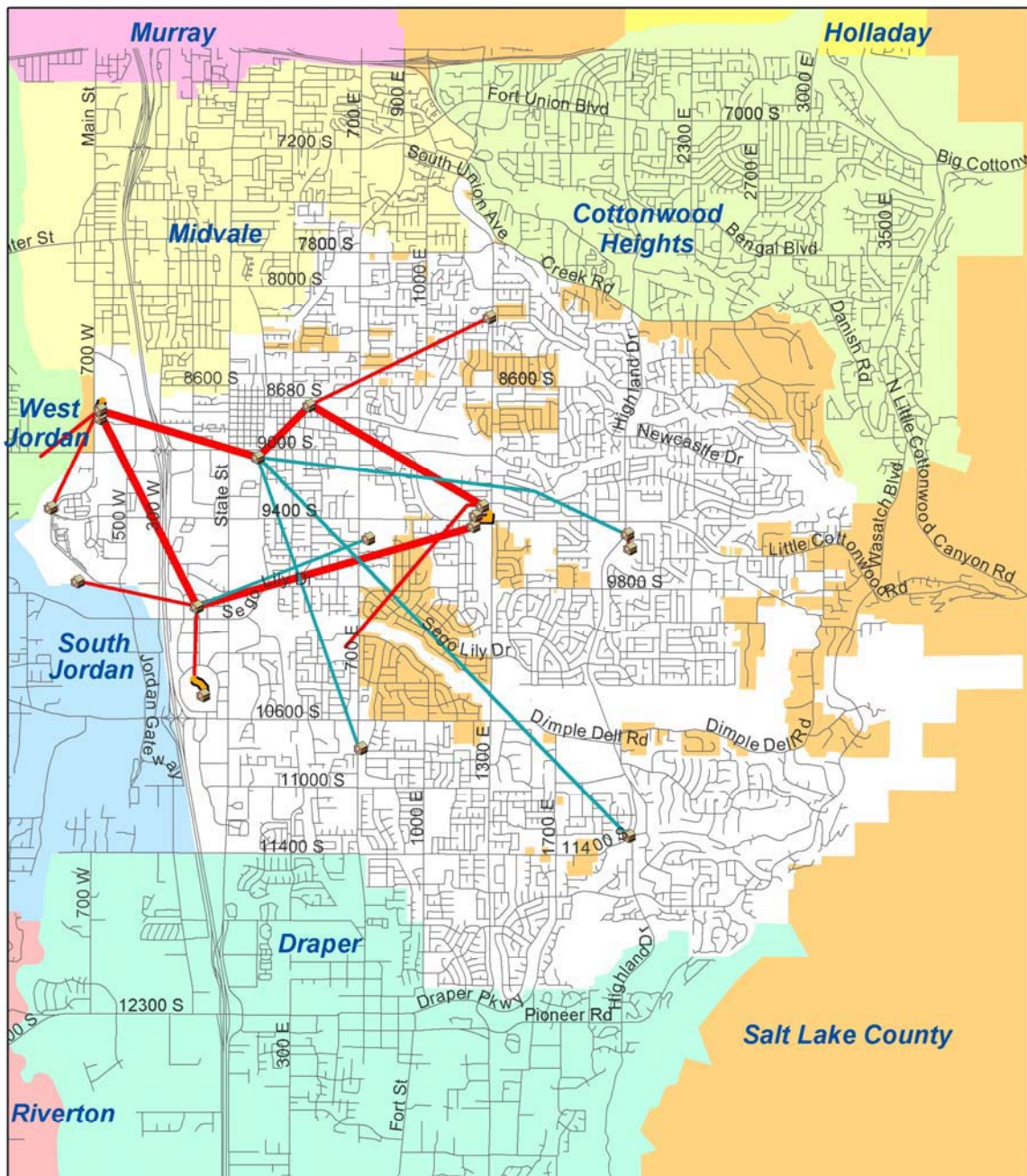


Department Description

The Finance & Information Services department has the responsibility of acting as the gatekeeper for the city. The department provides budget, purchasing, accounting, utility billing, and funding direction for the city.

Department Mission

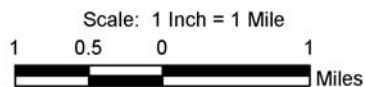
The mission of the Finance & Information Services department is to provide information and support services for city administration, operating departments, and citizens in accordance with applicable requirements and regulations.



Legend

- T-1
- Wireless 10
- Fiber
- Wireless 18

Information Systems Network



Produced by Sandy City GIS
 Jason DeWitt, GIS Technician
 April 15, 2005

Policies & Objectives**Finance & Information Services Administration**

- Maintain AA+ bond rating.
- Maintain adequate fund balance / working capital reserves for each fund.
- Maintain a high debt payoff ratio (65% or more of principal in 10 years).

Five-year Accomplishments

- Maintained AA+ bond rating.
- Increased general fund balance reserve from 8.4% of estimated revenues to 11.5% of estimated revenues.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 170	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 223,454	\$ 217,469	\$ 210,690	\$ 188,914	\$ 183,009
Administrative Charges					
31415 Information Services	31,043	30,672	78,835	79,080	95,711
Total Financing Sources	\$ 254,497	\$ 248,141	\$ 289,525	\$ 267,994	\$ 278,720
Financing Uses:					
411111 Regular Pay	\$ 159,894	\$ 169,590	\$ 178,505	\$ 172,737	\$ 188,408
411113 Vacation Accrual	-	510	640	-	-
411121 Seasonal Pay	-	2,888	2,805	-	-
411131 Overtime/Gap	-	-	-	500	500
411211 Variable Benefits	31,423	34,401	36,191	32,762	37,751
411213 Fixed Benefits	10,827	10,336	11,296	11,097	11,984
411214 Retiree Health Benefit	3,774	4,803	5,078	2,824	1,543
41132 Mileage Reimbursement	-	171	22	200	200
4121 Books, Sub. & Memberships	1,714	1,574	1,594	1,500	1,500
41231 Travel	(190)	785	2,198	2,500	2,500
41232 Meetings	530	1,125	715	500	500
41234 Education	1,500	1,500	1,500	2,500	2,500
41235 Training	-	-	588	500	500
412400 Office Supplies	1,686	1,620	2,927	3,600	3,600
412440 Computer Supplies	-	-	-	285	285
412490 Miscellaneous Supplies	709	233	38	300	300
412511 Equipment O & M	900	689	238	300	300
412611 Telephone	1,114	850	916	1,127	1,153
41379 Professional Services	-	60	20,239	-	-
414111 IS Charges	40,035	16,287	23,723	28,992	19,426
4174 Equipment	581	719	312	5,770	5,770
Total Financing Uses	\$ 254,497	\$ 248,141	\$ 289,525	\$ 267,994	\$ 278,720

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Director	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Regular:					
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Seasonal:					
Intern	\$ 9.43	\$ 15.08			
Total FTEs			2.00	2.00	2.00

ACCOUNTING

- Ensure compliance with the State Fiscal Procedures Act in order to receive an unqualified opinion from independent auditors.
- Earn the Government Finance Officers Association (GFOA) Excellence in Financial Reporting Award.
- Prepare and distribute a monthly budget report on or before the tenth day of each month.

ACCOUNTS PAYABLE

- Ensure all payments comply with current city policy.
- Train departments on accounts payable, purchasing, travel, and city credit card policy.
- Pay 95% of all invoices on time.

PAYROLL

- Process payroll and associated payroll liabilities in an accurate and timely manner.
- Submit accurate quarterly and annual payroll returns by state and federal due dates.

RECEPTION & PBX

- Answer main city lines within three rings.
- Greet public providing directions and information in a knowledgeable and courteous manner.

TREASURY

- Train departments on proper cash procedures.
- Ensure compliance with the State Money Management Act.
- Implement Automated Clearing House (ACH) payments for utility customers.

UTILITY BILLING

- Process all utility bills within three days after the meter read date.
- Collect 99.95% of the amount billed (less than 0.05% write-off rate).

Five-year Accomplishments

- Received 20 consecutive Excellence in Financial Reporting Awards from the GFOA.
- Implemented new utility billing software to enhance customer service, improve billing efficiencies, and meet reporting requirements.
- Implemented eCARE, which allows customers to make online payments and retrieve account information.
- Integrated the accounting for the Sandy Arts Guild into the city's financial system without additional accounts payable, cashiering, or payroll personnel.
- Implemented GASB 34 changing the overall financial statements.
- Implemented GASB 44 which increased the requirements for the CAFR's statistical section.
- Improved cashiering processes with the adoption of a new cashier policy which focuses on accountability and internal controls. Business license and ambulance payments are now processed in central cashiering, and new cash handling procedures have been implemented at River Oaks Golf Course.
- Enabled electronic vendor payments for payroll liabilities and other items.
- Implemented the "budget billing" alternative for customers.

Governmental accounting continues to increase in complexity as the public requires more accountability of the use of public funds. The Governmental Accounting Standards Board (GASB) recently issued Statement 34. This statement made sweeping changes to the scope and content of required financial statements prepared by governmental entities. Additionally, the GASB issued Statement 44 which substantially increased the requirements for the statistical section of the Comprehensive Annual Financial Report (CAFR). We implemented GASB 34 during fiscal year 2004 for fiscal year ended 2003 and GASB 44 in fiscal year 2006 which continues to substantially impact our workload. We anticipate ongoing training and change to our current accounting processes in order to continue to comply with the intent of these and other reporting requirements.

The city has been fortunate to obtain money for completion of capital projects to provide services to our citizens through federal grants and low-interest bonding. The use of federal grants and creative financing tools like special improvement districts and sales tax and revenue bonds also requires additional accounting and compliance with federal and state laws.

An increasing percentage of our citizenry is sophisticated in the use of technology. We have many requests to provide more of our services in an electronic environment. We continue to dedicate time and resources to meet these requests where possible.

The measures that follow allow us to monitor our performance on the policies and objectives stated above and on our use of funds allocated to the Financial Services division.

Measure (Fiscal Year)	2005	2006	2007	2008*	2009**
ACCOUNTING					
Monthly Budget Reports prepared:					
on time	9	10	11	12	12
1-3 days late	2	2	1	-	-
more than 3 days	1	-	-	-	-
ACCOUNTS PAYABLE					
Invoices processed annually	25,466	25,634	25,975	25,500	26,000
% of invoices paid late	3.33%	3.32%	3.28%	3.50%	3.50%
PAYROLL					
Payroll checks processed annually	18,713	18,472	19,197	19,600	19,600
W-2's issued	957	985	1,004	1,070	1,070
TREASURY					
Cash receipts processed annually	333,009	343,113	349,439	357,500	365,000
UTILITY BILLING					
Number of Accounts by Utility:					
Water	26,907	27,196	27,489	28,000	28,200
Waste Collection	23,065	23,274	23,399	23,500	23,600
Storm Water	24,535	24,627	24,806	25,000	25,100
Street Lighting	900	633	527	142	75
Utility Billing Write-offs:					
Dollar Amount	\$8,271	\$13,268	\$19,995	\$13,400	\$13,400
% of Sales	0.044%	0.056%	0.079%	0.050%	0.050%
Number of Accounts	126	182	261	190	190

* Estimated based on actual data through March 24, 2008.

** Targets for performance indicators and projections for workload indicators.

Significant Budget Issues**Finance Services**

No significant budget issues.

Budget Information

Department 1720	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 328,511	\$ 297,412	\$ 320,164	\$ 364,732	\$ 314,856
Administrative Charges					
31411 Redevelopment Agency	5,018	5,883	8,136	6,969	7,488
31412 Water	378,047	434,820	451,770	457,335	504,182
31413 Waste Collection	177,893	140,615	126,931	124,566	133,474
31414 Fleet Operations	51,895	58,922	37,474	40,137	44,945
31415 Information Services	17,581	23,098	40,906	60,948	54,748
31416 Storm Water	64,277	60,388	64,909	57,286	56,904
31417 Alta Canyon Sports Center	6,787	9,100	11,438	8,528	10,595
31418 Golf	3,439	4,430	4,498	4,198	4,508
31419 Sandy Arts Guild	-	-	244	595	573
314110 Recreation	-	-	1,692	1,913	2,079
314111 Risk Management	-	-	5,258	6,732	6,950
Total Financing Sources	\$ 1,033,448	\$ 1,034,668	\$ 1,073,420	\$ 1,133,939	\$ 1,141,302
Financing Uses:					
411111 Regular Pay	\$ 614,728	\$ 597,552	\$ 624,176	\$ 675,106	\$ 689,101
411113 Vacation Accrual	6,336	17,458	2,389	-	-
411121 Seasonal Pay	8,394	11,518	9,728	20,023	20,423
411131 Overtime/Gap	1,638	18	5	2,500	2,500
411211 Variable Benefits	129,035	128,315	133,392	146,623	148,865
411213 Fixed Benefits	106,495	100,621	98,265	106,559	104,234
411214 Retiree Health Benefit	3,643	3,785	4,678	4,650	3,056
41132 Mileage Reimbursement	670	854	1,286	1,500	1,500
4121 Books, Sub. & Memberships	2,777	2,202	2,402	2,000	2,000
41231 Travel	1,400	3,129	4,065	1,450	1,450
41232 Meetings	318	896	378	500	500
41235 Training	4,148	1,641	2,753	6,000	6,000
412400 Office Supplies	9,572	8,843	9,052	13,000	13,000
412440 Computer Supplies	2,072	3,119	3,909	1,244	1,244
412445 Billing Supplies	13,358	13,561	15,843	15,000	15,000
412511 Equipment O & M	1,348	1,382	1,409	3,000	3,000
412611 Telephone	8,484	6,798	7,149	9,636	9,489
41379 Professional Services	-	-	65	4,000	4,000
414111 IS Charges	83,141	103,516	111,177	106,765	110,940
4173 Building Improvements	-	-	1,224	9,383	-
4174 Equipment	35,891	29,460	40,075	5,000	5,000
Total Financing Uses	\$ 1,033,448	\$ 1,034,668	\$ 1,073,420	\$ 1,133,939	\$ 1,141,302

Budget Information (cont.)
Finance Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
City Treasurer	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Regular:					
Controller	\$ 2,086.40	\$ 3,286.10	1.00	1.00	1.00
Assistant Controller	\$ 1,943.20	\$ 3,060.50	0.00	1.00	1.00
Accountant II	\$ 1,704.00	\$ 2,683.80	1.00	0.00	0.00
Accountant	\$ 1,418.40	\$ 2,234.00	1.00	2.00	2.00
Accounting Technician	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Utility Billing Lead Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	0.00	0.00
Accounts Payable Specialist	\$ 1,089.60	\$ 1,716.10	2.00	2.00	2.00
Utility Billing Account Supervisor	\$ 944.00	\$ 1,486.80	5.00	4.00	4.00
Accounting Clerk	\$ 944.00	\$ 1,486.80	0.00	1.00	1.00
Cashier	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Part-time:					
Cashier	\$ 11.80	\$ 18.59	2.25	2.25	2.25
Seasonal:					
Intern	\$ 9.43	\$ 15.08	1.00	1.00	1.00
Total FTEs			17.25	17.25	17.25

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3184 Collection Fees					
Non Metered Accounts			Constable Fees		
Returned Checks					
Returned from Bank	\$25	\$25	\$25	\$25	\$25
To Legal Department for Collection	\$40	\$40	\$40	\$40	\$40
Sundry Billings					
To Legal Department for Collection	\$175	\$175	\$175	\$175	\$175
31491 Sale of Maps, Copies & Information					
Audit	\$20	\$25	\$25	\$25	\$25
Budget Book	\$20	\$25	\$25	\$25	\$25
31497 Franchise Application Fee	\$550	\$550	\$550	\$550	\$550
31496 IRB Review Fee	\$2,825	\$2,825	\$2,825	\$2,825	\$2,825
3116 Innkeeper Fee - per Ordinance	1.5%	1.5%	1.5%	1.5%	1.5%

BUDGET

Provide timely, relevant financial information to facilitate the City Administration and Council in making planning and policy decisions.

- Estimate revenues conservatively. Actual general fund revenue should exceed the budget by 1 to 3 percent.
- Provide needed information and advice during the budget process.
- Be fair when considering budget requests given city resources and priorities.

Communicate the final budget effectively to the public, media, city employees, auditors, bonding agencies, and other interested parties.

- Prepare a budget document that meets the criteria for the GFOA's Distinguished Budget Presentation Award.
- Make the final budget available within 15 working days after the start of the fiscal year in book form, on the city network, and on the internet.

Serve as a valuable resource to city departments by providing the financial information and feedback necessary for the lawful and efficient operation of city government.

- Publish budget documents and reports that are accurate.
- Review monthly budget reports showing amendments and comparisons of year-to-date budget vs. actual figures.

PURCHASING

Procure high-quality services and supplies in a timely manner at a competitive price.

- Process requisitions daily.
- Process purchase orders daily.
- Support departments by answering questions and providing training.
- Bring departments on line with the State Purchasing Card (VISA) System.

Promote an ethical environment in which vendors can fairly compete for city business.

- Monitor purchases for compliance with city ordinances and policies.
- Notify, when practical, all interested vendors of opportunities to bid.
 - o Maintain the database of interested vendors and the commodities or services that they provide.

Five-year Accomplishments

BUDGET

- Implemented a new budget book format intended to enhance accountability and the review process.
- Received four consecutive Distinguished Budget Presentation Awards from the Government Finance Officers Association (GFOA).
- Developed a comprehensive summary budget that serves as a "lifiable budget" for interested parties.

PURCHASING

- Created reports that track department compliance, and reduced non-compliance as illustrated on the next page.
- Added processes to the financial system for check requests, travel, and credit cards that work similar to the purchase order process and trained department buyers.
- Began implementation of a purchasing card pilot program.

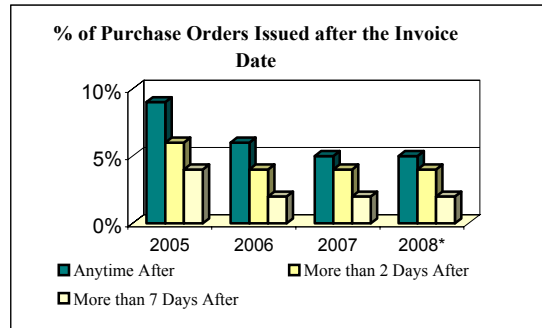
Performance Measures & Analysis

The past four budget documents have received the Distinguished Budget Presentation Award from the GFOA. Revenue forecasts are again generally underestimating actual collections. The unusually high variance for FY 2005 in the storm water fund was due to late fees and interest associated with a legal case. Only the recreation fund had a negative revenue variance in FY 2007 due to a timing issue with soccer fees. The recreation and storm water funds are expected to have only slight negative variances in FY 2008.

Performance Measures & Analysis (cont.)

Budget Services

Purchasing compliance continues to improve as illustrated in the chart to the right. During FY 2004, a TQM team implemented some changes to the purchasing process and conducted additional training. Department buyers have responded positively to the initiatives and an increasing number of purchase orders are now issued timely as illustrated in the chart.



Measure (Fiscal Year)	2005	2006	2007	2008*	2009**
BUDGET					
Accuracy Rate in Forecasting Revenue (actuals as + or - percent of forecast)					
General Fund	7.6%	10.3%	10.3%	1.4%	2.0%
Recreation Fund	2.1%	1.3%	-4.3%	-0.4%	1.0%
Storm Water Fund	19.6%	4.2%	5.5%	-1.0%	1.0%
Water Fund	-2.0%	8.6%	10.9%	8.9%	1.0%
Weekly Waste Collection Fund	2.2%	1.4%	2.4%	0.6%	1.0%
Golf Fund	-11.0%	1.6%	3.1%	1.6%	1.0%
GFOA Distinguished Budget Presentation Award	Yes	Yes	Yes	Yes	N/A
PURCHASING					
Number of Purchase Orders Issued after the Invoice Date					
Anytime After	9%	6%	5%	5%	4%
More than 2 Days After	6%	4%	4%	4%	3%
More than 7 Days After	4%	2%	2%	2%	1%
Number of Purchase Orders Issued					
Under \$1,000 - issued by the dept.	5,170	4,800	4,817	4,325	4,335
Under \$1,000 - issued by purchasing	774	730	515	1,017	1,020
Between \$1,000 and \$2,500	684	741	789	927	1,065
Over \$2,500	622	652	701	776	850
Number of Change Orders Processed	420	525	419	484	550

* Estimated based on actual data through March 2008.

** Targets for performance indicators and projections for workload indicators.

Significant Budget Issues**Budget Services**

No significant budget issues.

Budget Information

Department 1730	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 134,738	\$ 229,451	\$ 111,016	\$ 118,947	\$ 135,516
Administrative Charges					
31411 Redevelopment Agency	5,524	6,238	10,222	8,828	7,923
31412 Water	37,132	45,327	56,984	57,693	50,800
31413 Waste Collection	4,874	9,813	13,888	13,511	14,014
31414 Fleet Operations	22,773	21,941	15,529	19,643	21,571
31415 Information Services	3,344	3,594	9,595	9,868	10,344
31416 Storm Water	8,241	9,619	13,802	13,306	11,801
31417 Alta Canyon Sports Center	4,868	6,149	9,329	6,512	6,580
31418 Golf	3,394	4,275	5,039	5,328	3,987
31419 Sandy Arts Guild	-	-	355	680	491
314110 Recreation	-	-	1,662	1,777	1,834
314111 Risk Management	3,344	3,594	7,013	6,582	4,834
Total Financing Sources	\$ 228,232	\$ 340,001	\$ 254,434	\$ 262,675	\$ 269,695
Financing Uses:					
411111 Regular Pay	\$ 157,895	\$ 182,385	\$ 174,213	\$ 172,852	\$ 175,841
411113 Vacation Accrual	-	946	731	-	-
411131 Overtime/Gap	-	76	25	-	-
411211 Variable Benefits	33,362	39,458	37,558	37,387	37,644
411213 Fixed Benefits	21,493	22,389	24,823	30,067	31,011
411214 Retiree Health Benefit	1,969	2,125	-	-	-
41131 Vehicle Allowance	3,156	3,156	2,047	3,564	-
41132 Mileage Reimbursement	40	-	86	50	50
41135 Phone Allowance	-	-	134	-	-
4121 Books, Sub. & Memberships	200	520	365	350	350
41231 Travel	200	949	1,536	2,750	2,750
41232 Meetings	35	569	839	-	-
41235 Training	-	-	421	1,450	1,450
412400 Office Supplies	715	770	403	800	800
412611 Telephone	750	893	920	1,212	1,558
414111 IS Charges	7,622	78,723	10,333	11,193	17,241
4174 Equipment	795	7,042	-	1,000	1,000
Total Financing Uses	\$ 228,232	\$ 340,001	\$ 254,434	\$ 262,675	\$ 269,695

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Deputy Director	\$ 2,775.20	\$ 4,370.90	1.00	0.00	0.00
Regular:					
Purchasing Agent	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
Budget Coordinator	\$ 1,704.00	\$ 2,683.80	0.00	1.00	1.00
Management Analyst	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Part-time:					
Purchasing Assistant/Accounting Clerk	\$ 11.80	\$ 18.59	0.50	0.50	0.50
Total FTEs			3.50	3.50	3.50

- The Information Services (IS) Division is an internal service fund and as such charges fees for each computer, telephone, or connection to the various data systems. The revenue collected from these fees is intended to cover both the full operating and long-term capital costs of the services provided. The objective is to meet the service needs of the city departments at the lowest possible fee.
- The services and equipment covered by the IS and telephone fees are detailed in a statement of service levels that are reviewed annually with the IS Steering committee which is made up of department representatives.
- The IS and telephone charges include a capital component that funds a capital plan based on the replacement values and useful lives of all capital equipment within the fund. The fee is adequate to replace all equipment at the assumed useful life while maintaining a positive fund balance through a ten-year period which is also the longest useful life of any piece of equipment. The IS fund balance fluctuates based on the timing of capital purchases. The assumptions used in the capital plan are adjusted annually and reviewed by the IS Steering Committee.

Five-year Accomplishments

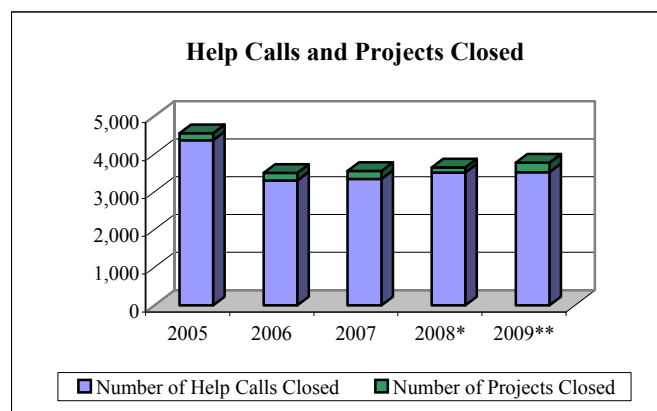
- Installed a Storage Area Network (SAN) to add scalability, maximize disk drive storage, and minimize data loss.
- Installed VMWare (Virtual Machine) to run on three servers reducing the number of physical servers by seven and allowing an increase in the number of servers without increasing hardware.
- Installed a (virtual) Terminal Server that allows the IS staff and authorized users to remotely access the network.
- Upgraded the utility billing software to the Harris "NorthStar" product running on a Windows server using an SQL database enabling online bill pay.
- Brought the web server and services in house.
- Changed the city's internet service provider to Comcast, reducing our monthly cost for internet service while increasing our bandwidth from a 1.4MB T-1 line to 8MB cable.

Performance Measures & Analysis

Measure (Fiscal Year)	2005	2006	2007	2008*	2009**
Workload Indicators					
Supported PC's and Printers	363	373	331	333	340
Number of Telephones	444	477	516	518	532
Number of Financial System Connections	575	684	746	750	750
Number of GroupWise Connections	467	481	484	486	490
Number of Court System Connections	25	25	26	27	30
Number of GIS System Connections	62	83	86	86	90
No. of Document Imaging Connections	49	112	114	112	115
Number of Help Calls Closed	4,366	3,304	3,339	3,508	3,520
Number of Projects Closed	188	200	214	138	250

* Estimated based on actual data through April 9, 2008.

** Targets for performance indicators and projections for workload indicators.



Performance Measures & Analysis (cont.)
Fund 64 - Information Services

Measure (Fiscal Year)	2005	2006	2007	2008*	2009**
Efficiency Indicators					
% of Help Calls Closed the Same Day	78.61%	81.02%	83.59%	85.63%	85.00%
% of Help Calls Open More than 1 Week	4.58%	4.27%	2.88%	1.78%	2.00%

* Estimated based on actual data through April 4, 2008.

** Targets for performance indicators and projections for workload indicators.

Significant Budget Issues

- 1 Staffing Changes** - GIS Tech I/II Position: Employee was promoted from a GIS Tech I to a GIS Tech II.
- 2 Fee Changes** - Fees have increased based on rising personnel and supply costs.

Budget Information

Department 1724	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31491 Sale of Maps & Copies	\$ 739	\$ 1,214	\$ 709	\$ -	\$ -
3169 Sundry Revenue	65,844	80,435	94,528	67,000	-
318261 IS Charges	834,480	1,008,289	1,137,910	1,109,431	1,132,824
318262 Telephone Charges	163,619	133,347	146,456	156,110	162,443
3361 Interest Income	16,107	39,763	66,805	42,620	36,340
3392 Sale of Fixed Assets	3,870	4,482	3,616	-	-
Total Financing Sources	\$ 1,084,659	\$ 1,267,530	\$ 1,450,024	\$ 1,375,161	\$ 1,331,607
Financing Uses:					
411111 Regular Pay	\$ 372,776	\$ 393,096	\$ 428,868	\$ 455,357	\$ 487,789
411135 On Call Pay	3,442	3,793	4,922	5,475	5,475
411211 Variable Benefits	77,856	84,573	93,216	100,327	106,225
411213 Fixed Benefits	64,401	62,598	68,958	69,800	73,640
411214 Retiree Health Benefit	-	-	4,768	1,976	3,360
41132 Mileage Reimbursement	1,280	1,206	1,015	1,400	1,400
4121 Books, Sub. & Memberships	344	185	490	650	650
41231 Travel	13,417	6,572	3,921	3,360	3,360
41232 Meetings	-	-	200	-	-
41235 Training	708	613	5,100	8,000	8,000
412400 Office Supplies	1,178	584	320	1,000	1,000
412420 Postage	161	158	266	100	100
412440 Computer Supplies	4,348	6,186	5,523	6,894	6,894
412511 Equipment O & M	6,828	5,467	9,950	23,485	24,272
412611 Telephone	673	1,319	1,929	1,400	1,400
41312 Data Communications	23,774	15,324	16,820	23,817	23,292
413130 Software Maintenance	112,261	126,301	126,093	143,771	154,612
41315 Voice Communications	28,338	28,425	27,065	29,325	29,325
41379 Professional Services	1,010	2,020	1,233	8,657	8,657
41401 Administrative Charges	65,166	68,424	153,526	179,277	202,664
4175 Software Licenses	-	23,800	27,277	4,000	-
4374 Capital Equipment	70,275	74,850	157,052	1,188,658	81,800
4375 Software Purchases	-	-	2,936	-	-
Total Financing Uses	848,236	905,494	1,141,448	2,256,729	1,223,915
Excess (Deficiency) of Financing Sources over Financing Uses	236,423	362,036	308,576	(881,568)	107,692
Accrual Adjustment	(8,652)	(1,372)	34,251	-	-
Balance - Beginning	567,290	795,061	1,155,725	1,498,552	616,984
Balance - Ending	\$ 795,061	\$ 1,155,725	\$ 1,498,552	\$ 616,984	\$ 724,676

Budget Information (cont.)
Fund 64 - Information Services

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 2:					
Information Services Director	\$ 2,582.40	\$ 4,067.30	1.00	1.00	1.00
Regular:					
Programmer / Analyst	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
GIS Administrator	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
Network Administrator	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
IS Technician III	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
IS Technician II	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
GIS Technician II	\$ 1,345.60	\$ 2,119.30	1.00	0.00	1.00
GIS Technician I	\$ 1,168.80	\$ 1,840.90	0.00	1.00	0.00
IS Technician I	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Total FTEs			8.00	8.00	8.00

1
1

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
31491 Sale of Maps, Copies & Information					
Custom Staff Work (including information requests, programming, maps, and database searches - charged per hr with a 1 hr minimum - printing or copying is charged separately)	\$80	\$80	\$85	\$88	\$90
Black and White Copies (per page + postage)					
8 1/2 x 11	\$0.14	\$0.14	\$0.15	\$0.16	\$0.17
8 1/2 x 14	\$0.20	\$0.20	\$0.21	\$0.16	\$0.17
11 x 17	\$0.32	\$0.32	\$0.33	\$0.33	\$0.35
Larger Sizes (per sq. ft.)	N/A	N/A	N/A	\$0.80	\$0.84
24 x 36	\$5.40	\$5.40	\$5.65	Discontinued	Discontinued
36 x 48	\$8.60	\$8.60	\$9.00	Discontinued	Discontinued
Color Copies and Printing (per page + postage)					
8 1/2 x 11	\$1.66	\$1.66	\$1.66	\$1.66	\$1.70
11 x 17	\$2.18	\$2.18	\$2.18	\$2.65	\$2.75
Larger Sizes (per sq. ft.)	N/A	N/A	N/A	\$3.50	\$3.70
24 x 36	\$18	\$18	\$18	Discontinued	Discontinued
36 x 48	\$23	\$23	\$23	Discontinued	Discontinued
Aerial Photography as TIF File (per quarter section + postage)	\$100	\$100	\$100	\$100	\$105
Contours & Elevations as DWG File (per quarter section + postage)	\$70	\$70	\$70	Discontinued	Discontinued
GIS Layers in Elect. Format / Layer	N/A	N/A	N/A	\$12	\$13
318261 IS Charges					
Cost per Harris Module Connection per Yr					
Operating	\$226.11	\$206.77	\$237.19	\$260.97	\$300.86
Capital	\$78.31	\$61.40	\$51.65	\$51.63	\$54.18
Cost per Court System Connection per Yr					
Operating	\$299.06	\$353.69	\$362.66	\$652.85	\$557.00
Capital	\$234.75	\$219.23	\$176.73	\$171.10	\$186.51

2

Budget Information (cont.)
Fund 64 - Information Services

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Cost per GIS System Connection per Yr					
Operating	\$608.48	\$1,483.57	\$920.12	\$1,088.42	\$1,380.36
Capital	\$332.11	\$152.98	\$126.73	\$127.41	\$118.52
Cost per GroupWise Connection per Yr					
Operating	\$19.74	\$24.63	\$23.57	\$22.47	\$20.11
Cost per Document Imaging Connection per Yr					
Operating	\$345.88	\$188.57	\$214.36	\$226.21	\$238.48
Capital	\$334.01	\$125.25	\$106.92	\$109.48	\$112.84
Cost per Network Connection per Yr					
Operating	\$1,464.68	\$1,545.34	\$1,728.80	\$1,715.52	\$1,806.87
Capital	\$179.84	\$171.15	\$152.63	\$163.14	\$175.81
318262 Telephone Charges					
Cost per Telephone per Yr					
Operating	\$282.13	\$212.53	\$239.30	\$257.81	\$264.17
Capital	\$74.60	\$67.03	\$53.61	\$53.79	\$55.70

Capital Budget - Fund 641	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
----------------------------------	--------------------------	--------------------------	-------------------------	-------------------------	-------------------------

64001 - General Equipment - The FY 2008 request includes scheduled replacement of five PC's for the Information Services staff. It also includes \$50,000 in equipment contingency for unscheduled adjustments to the capital plan.

\$ 62,711 \$ 51,600 \$ 52,500 \$ 52,200 \$ 60,700

64002 - Financial Software - The city's financial software is scheduled to be replaced in FY 2009. We have chosen to upgrade our Utility Billing portion of the software with our current vendor at a significantly reduced cost. All options will be thoroughly explored before the scheduled replacement date.

\$ - \$ - \$ 400,000 \$ - \$ -

64003 - Citywide GIS - The GIS server and main plotter are scheduled for replacement in FY 2008, and an update of the aerial photos is scheduled for FY 2012.

\$ 57,000 \$ - \$ - \$ - \$ 32,000

64004 - Document Imaging - The city's document imaging system is scheduled for replacement in FY 2011.

\$ - \$ - \$ - \$ 107,500 \$ -

64005 - IT Projects - Police & Fire - This money was set aside by the police department through equipment management savings and is held in reserve for their computer equipment replacement.

\$ 197,420 \$ - \$ - \$ - \$ -

64012 - Telephone Switch - A five-year maintenance contract on the telephone switch is scheduled for renewal in FY 2008.

\$ 50,000 \$ - \$ - \$ - \$ -

64013 - Development Tracking Software - This is software for the community development department that is funded by an increase in business license fees and building permits. The increased revenue is tracked separately in account 3169 (Sundry Revenue). The software will not be purchased until the revenue collected is adequate to fund the purchase and until the City Council gives final approval.

\$ 412,502 \$ - \$ - \$ - \$ -

64014 - Prosecution/Court Integration - This funds the final phase of a project that integrates the police, court, and prosecution databases in a way that maintains separate systems but prevents triple input and results in significant clerical savings.

\$ 31,155 \$ - \$ - \$ - \$ -

64015 - Accounting Software Server - Replacement of the server that runs the accounting software is scheduled for FY 2008.

\$ 30,000 \$ - \$ - \$ - \$ -

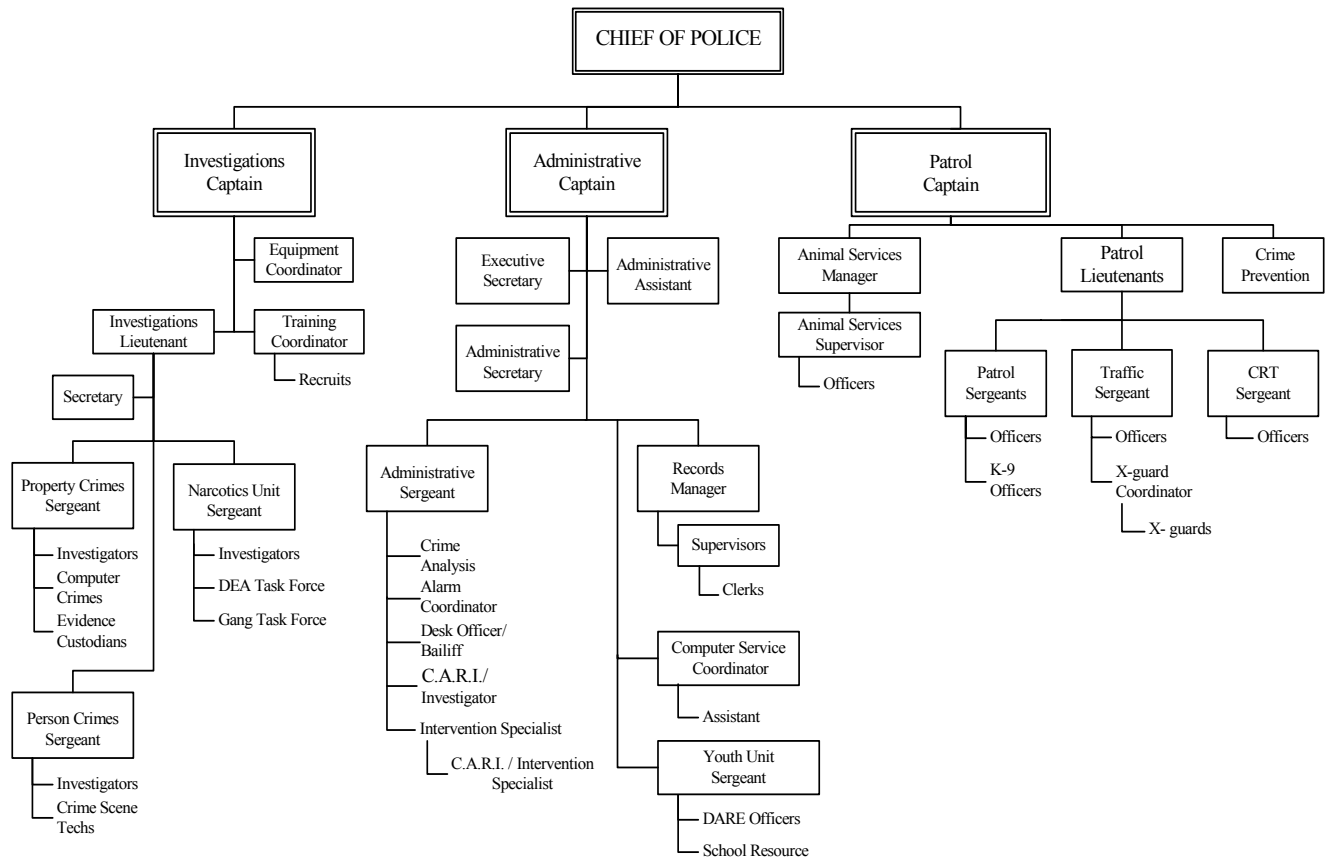
Budget Information (cont.)**Fund 64 - Information Services**

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
64017 - Main Network Server - The main network server is scheduled for replacement in FY 2008 and again in FY 2012.	\$ 13,000	\$ -	\$ -	\$ -	\$ 13,000
64018 - Uninterrupted Power Supply - The UPS batteries are scheduled for replacement at City Hall and various remote sites in FY 2010.	\$ -	\$ -	\$ 7,000	\$ -	\$ -
64019 - Tape Library - The tape library used to back up all systems is scheduled for replacement in FY 2009.	\$ -	\$ 10,000	\$ -	\$ -	\$ -
64022 - Court Server - The server for the court system is scheduled for replacement in 2011.	\$ -	\$ -	\$ -	\$ 30,000	\$ -
64023 - Remote Servers - The servers at Parks and Fire are scheduled for replacement in FY 2008. The Public Works server is scheduled for replacement in FY 2009 and the Public Utilities server is scheduled for replacement in FY 2010.	\$ 11,000	\$ 7,500	\$ 7,500	\$ -	\$ -
64024 - City Hall Website Design - This money was set aside to improve the city's website.	\$ 38,981	\$ -	\$ -	\$ -	\$ -
64025 - Wireless Network Radios - Replacement for the radios that transmit data across the wireless network is scheduled as needed.	\$ 43,200	\$ -	\$ 5,400	\$ 13,500	\$ 43,200
64026 - Data Switches - Replacement for one of the data switches in City Hall is scheduled for FY 2007 and the other switch in FY 2008. The data switches for the outlying buildings are also scheduled for replacement in FY 2008 through FY 2011.	\$ 81,500	\$ 2,700	\$ 1,800	\$ 5,400	\$ 50,000
64028 - GPS Units - Public Works - This money is the remaining GPS funding and is available to replace the survey GPS unit used by Public Works. Future replacements will be the department's responsibility.	\$ 25,000	\$ -	\$ -	\$ -	\$ -
64029 - GPS Units - Public Utilities - This money is the remaining GPS funding and is available to replace the survey GPS unit used by Public Utilities. Future replacements will be the department's responsibility.	\$ 19,200	\$ -	\$ -	\$ -	\$ -
64030 - GPS Units - Parks - This money is the remaining GPS funding and is available to replace the survey GPS unit used by Parks. Future replacements will be the department's responsibility.	\$ 4,200	\$ -	\$ -	\$ -	\$ -
64901 - Harris System - This funds the upgrade of the Harris NorthStar Utility Billing software.	\$ 75,636	\$ -	\$ -	\$ -	\$ -
64910 - Storage Area Network (SAN) - This funds the purchase of network equipment that will reduce the number of required city servers and allocate storage space more efficiently.	\$ 18,098	\$ -	\$ -	\$ -	\$ -
64911 - VMWare - This funds the purchase of network software that works in conjunction with the SAN to consolidate the city's servers.	\$ 18,055	\$ -	\$ -	\$ -	\$ -
64913 - Internet Mapping Service - This software will allow employees and residents to create online, interactive maps.	\$ -	\$ 10,000	\$ -	\$ -	\$ -
Total Capital Budget	\$ 1,188,658	\$ 81,800	\$ 474,200	\$ 208,600	\$ 198,900



Department Organization

Police

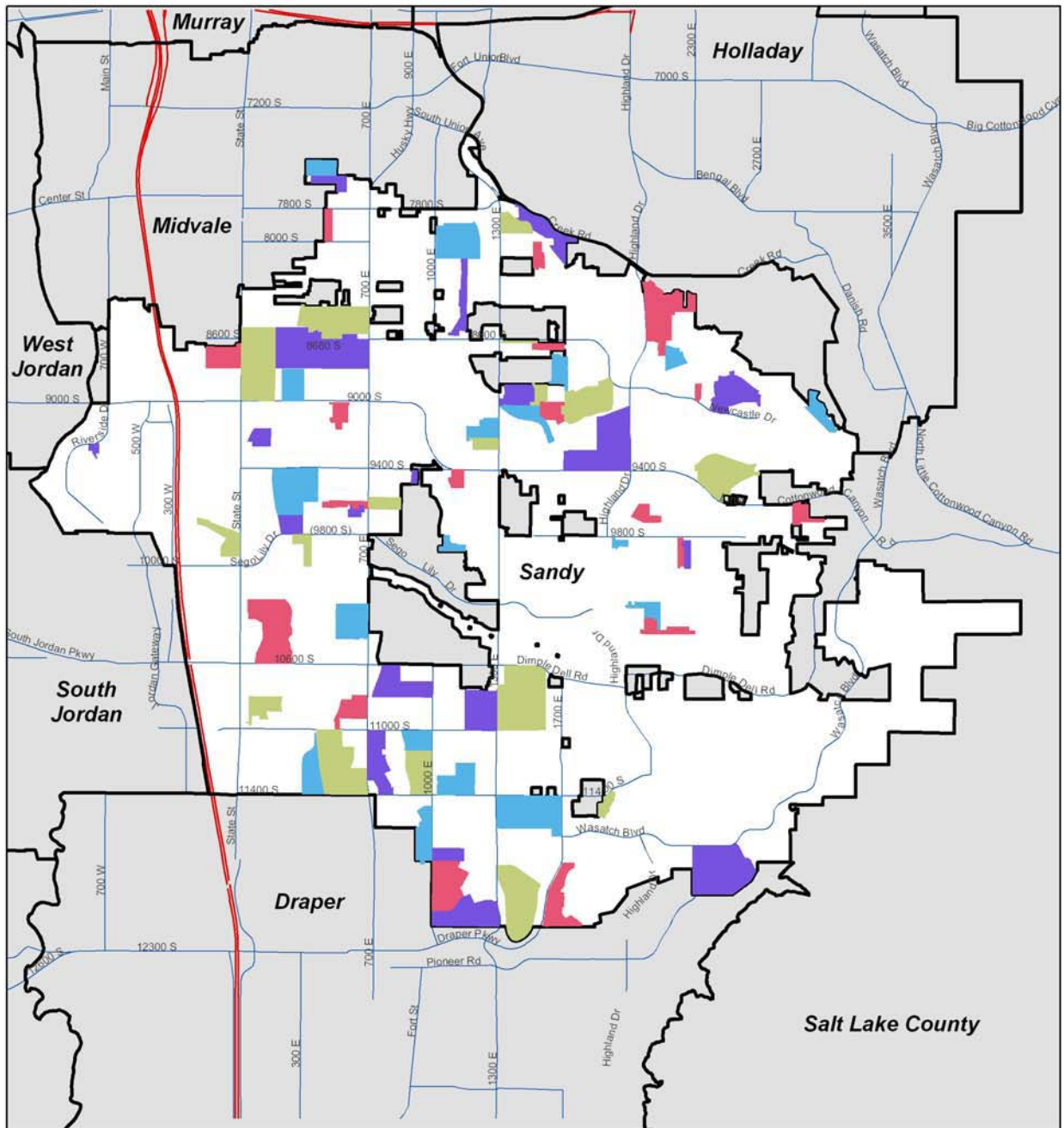


Department Description

The Police Department coordinates public safety efforts in the city. Through investigations, patrols, detective, and other efforts, the Police work to deter and prevent crime within the city. The Police Department consists of 118 sworn police officers, 8 animal services personnel, 30 full and part-time civilian support staff, and approximately 50 part-time school crossing guards.

Department Mission

The mission of the Police Department is to provide the highest quality of police service to citizens and visitors of Sandy City: To ensure public peace by preventing crime; detecting and arresting criminal offenders; protecting life, property, and the rights of all persons; regulating and controlling traffic; maintaining police records and communication; providing animal services; and other responsibilities as indicated by statute or city ordinance.



Sandy City Neighborhood Watch Areas

Produced by Sandy City GIS
Jake Petersen, GIS Technician
April 29, 2008



1 0.5 0 1 Miles

Maintain a high level of service to citizens of Sandy.

- Conduct ongoing evaluations of department employees and resources.
 - o Use various department and city reports and outside surveys to bring citizen concerns and issues to department administration and employees.
- Continue to monitor incident response times.
 - o Conduct an analysis of officer response times a minimum of twice each fiscal year.
- Increase the communication network within Sandy City; implement a camera mesh node system.
 - o Implement mobile camera system.

Maintain an atmosphere of safety for citizens, both for themselves and their property.

- Continue core programs such as community policing, traffic enforcement, crime prevention, etc.
 - o Conduct annual analysis of specialty programs.
 - o Identify specific target crime areas, types of businesses, etc. for specialty programs.
- Increase community involvement for resolution of criminal acts through preventive and proactive programs in areas such as drug use, youth accountability, domestic violence, and teen dating violence.
 - o Continue to maintain the youth court program.
 - o Continue dissemination of the teen dating violence video.

Increase interoperability between the Police Department, Justice Court, and Legal Department.

- Sustain accurate and timely record keeping.
 - o Conduct monthly analysis of records entered, mistakes, submission times, etc.

Provide exceptional evidence collection, storage, and retention services.

- Continue cooperation with other jurisdictions for forensic response.

Revenue

- Conduct review of department fees annually.
 - o Verify that current fees are in line with other agencies within the Salt Lake valley.
 - o Monitor Jordan School District's financial commitment. Through FY2005, Jordan School District gave the department \$13,500 annually to assist in supporting the school resource officer program. In FY2006, FY2007, and FY 2008 the amounts increased to \$33,000, \$100,000, and \$200,000 respectively. The Jordan School District has committed to increase the amount of support to the police department over the next year until a cap of \$300,000 is reached and maintained from then on.

Five-year Accomplishments

Grant Funding Acquisition

- Obtained grant funding during FY 2004-FY 2008 (Total = \$2,826,360).
 - o COPS In Schools - \$375,000/3 years; COPS Technology (RMS) - \$494,739; COPS Technology (forensic) - \$494,739; VOCA - \$38,553, \$39,853 & 43,401; BVP - \$16,255, \$7,400 & \$10,875; JAG - \$43,864, \$26,989 & \$42,921; COPS Technology (construction) - \$246,661; COPS Technology (command center) - \$148,084; BZPP - \$46,925; HLS - \$166,461, \$52,897 & 37,243; OJJDP (CARI) - \$493,500.

Technology/Information Sharing

- Created a more comprehensive and increased operability system for records gathering and maintenance.
- Purchased and installed digital video cameras in vehicles using grant funding.
- Purchased and implemented Automatic Vehicle Locator program using grant funding.
- Completed purchase and implementation of new technology for the Police Department, Justice Court, and Attorney's Office with COPS funding.

Police Equipment

- Purchased robot for high-risk incidents.
- Purchased new motorcycles which include ABS for officer safety.
- Purchased new surveillance vehicle.
- Purchased and equipped new crime scene vehicles using grant funding.
- Purchased Taser weapons for officers.

Five-year Accomplishments (cont.)

Police

Police Services

- Implemented department-wide core value philosophy.
- Reallocated personnel to allow more officers to be placed "on the street" in a patrol or support capacity.
- Redistricted officer beats to allow for smaller patrol areas per officer.

Community Involvement Programs

- Implemented Youth Court program.
- Implemented initial Children at Risk Intervention (CARI) program.
- Implemented a Volunteers in Police Service (VIPS) program.

Evidence Gathering and Processing

- Designed, purchased, and equipped state-of-the-art fixed and mobile forensic/crime scene labs using grant funding.

Building/Security Improvements

- Remodeled and increased security by adding a partition with a locked electronic access door.
- Expanded evidence storage and equipment.
- Constructed additional office space.
- Moved various units/employees to Sandy Justice Center building.
- Constructed a large equipment/evidence storage facility through outside funding sources.

Performance Measures & Analysis

Residents of Sandy City continue to say safety/no fear of crime/secure environment is their number one definition of quality of life. The residents also continued to rate police-crime prevention, police-response times, and police-traffic enforcement as "satisfied" in their top public safety issues.

Measure (Calendar Year)	2005	2006	2007
Workload			
Authorized Officer Positions	117	117	118
Calls for service	72,423	73,920	74,170
Calls for service per officer	619	632	629
Case reports	13,509	13,775	14,480
Case reports per officer	115	118	123
Avg. response time dispatch to arrival			
Priority 1	1:36	2:20	3:51
Priority 2	10:43	7:17	5:44
Crime			
Assaults	735	788	757
Rapes	16	19	19
Attempted / unfounded rapes	1	4	4
Robberies	28	29	32
Burglaries	480	538	544
Thefts	1,760	1,614	1,868
Vehicle burglaries	1,015	1,017	890
Auto thefts	269	253	288
Arson	14	18	17
Homicide	2	0	1
Domestic Violence	824	846	831

Citizens' Response (Fiscal Year)	2005	2006	2007	2008
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Police crime prevention	3.94	N/A	3.92	3.94
Police response times	3.90	N/A	3.78	3.90
Police traffic enforcement	3.61	N/A	3.59	3.55

Significant Budget Issues

Police

- 1 Grants** - The School District has committed to increase its contribution to the school resource officer program to an annual contribution of \$300,000.
- 2 VECC Increase** - This ongoing increase is for VECC contract services.
- 3 Staffing Change** - The Assistant Police Chief position will be replaced by an additional Captain position.
- 4 Staffing Change** - The Appointed Category 3 Volunteer Coordinator has been replaced with an Appointed Category 3 Victim Advocate.
- 5 Staffing Change** - Completed obligation period for federally funded middle school officer positions.
- 6 Fee Increases** - Based on actual costs for material and labor.

Budget Information

Department 211	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 9,943,810	\$10,966,324	\$11,330,764	\$11,825,141	\$12,341,257
31324 State Liquor Allotment	60,135	72,650	83,300	83,300	98,000
313 Grants	121,913	170,356	115,894	200,000	300,000
314213 False Alarm Fees	22,441	20,176	19,423	12,000	9,000
3169 Sundry Revenue	-	-	53	-	-
Total Financing Sources	\$10,148,299	\$11,229,506	\$11,549,434	\$12,120,441	\$12,748,257
Financing Uses:					
411111 Regular Pay	\$ 5,802,582	\$ 5,936,119	\$ 6,304,901	\$ 6,877,292	\$ 7,161,346
411113 Vacation Accrual	6,937	72,047	65,275	20,000	20,000
411121 Seasonal Pay	163,611	158,125	164,389	186,731	190,466
411131 Overtime/Gap	57,762	136,699	126,658	89,250	89,250
411132 Out of Class Pay	7,992	11,842	8,403	5,205	5,205
411133 Court Appearance	21,014	22,276	29,803	15,874	15,874
411135 On Call Pay	9,776	12,217	19,869	9,750	9,750
411211 Variable Benefits	1,274,677	1,348,680	1,551,651	1,680,329	2,025,355
411213 Fixed Benefits	923,800	894,273	1,015,468	1,081,594	1,133,976
411214 Retiree Health Benefit	12,511	22,172	7,548	7,084	11,235
41132 Mileage Reimbursement	809	1,049	273	2,500	2,500
4121 Books, Sub. & Memberships	6,838	7,853	5,319	5,100	5,100
41231 Travel	40,468	45,262	49,805	13,000	13,000
41232 Meetings	4,324	6,391	8,256	6,600	6,600
41234 Education	14,263	12,620	14,436	7,500	7,500
41235 Training	16,544	31,801	11,971	50,579	50,579
41237 Training Supplies	371	1,939	2,392	5,218	5,218
412400 Office Supplies	23,182	38,385	30,418	23,818	23,818
412415 Copying	11,212	16,949	11,681	4,800	4,800
412420 Postage	666	2,076	1,028	-	-
412440 Computer Supplies	-	-	1,645	7,772	7,772
412450 Uniforms	71,177	85,408	69,535	74,916	74,916
412490 Miscellaneous Supplies	5,763	6,856	13,349	22,000	22,000
412511 Equipment O & M	2,398	1,206	4,291	32,992	32,992
412611 Telephone	173,366	137,237	171,653	117,148	118,281
41270 Public Safety Supplies	72,879	158,450	57,804	62,134	64,234
41271 Evidence Preservation	9,318	3,737	3,200	6,575	6,575
41371 Maintenance Contracts	23,233	43,870	24,274	23,608	23,608
413721 Valley Emergency Com. Ctr	419,116	432,213	429,929	450,165	524,287
413723 UCAN Charges	63,270	59,220	62,730	66,927	66,927
41379 Professional Services	29,244	53,137	28,802	30,004	30,004

Budget Information (cont.)

Police

Department 211	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
41389 Miscellaneous Services	19,827	19,743	17,242	14,201	14,201
414111 IS Charges	121,997	131,929	281,576	140,342	139,738
41463 Fleet Repair Fund	-	825	61	-	-
41471 Fleet O & M	362,483	413,024	406,191	467,433	468,150
4174 Equipment	99,813	439,886	75,947	1,000	1,000
43472 Fleet Purchases	275,076	463,990	471,661	491,000	372,000
4374 Capital Equipment	-	-	-	20,000	-
Total Financing Uses	\$10,148,299	\$11,229,506	\$11,549,434	\$12,120,441	\$12,748,257

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Police Chief	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Assistant Police Chief	\$ 3,137.60	\$ 4,004.00	1.00	1.00	0.00
Appointed - Category 2:					
Captain*	\$ 2,838.40	\$ 3,622.40	2.00	2.00	3.00
Appointed - Category 3:					
Victim Advocate	\$ 11.80	\$ 18.59	0.00	0.00	1.00
Volunteer Coordinator	\$ 11.80	\$ 18.59	1.00	1.00	0.00
Regular:					
Lieutenant	\$ 2,538.40	\$ 3,240.80	5.00	5.00	5.00
Sergeant	\$ 2,176.00	\$ 2,776.80	13.00	13.00	13.00
Officer	\$ 1,424.00	\$ 2,208.00	88.00	89.00	89.00
Federal Grant School Officer	\$ 1,424.00	\$ 2,208.00	3.00	3.00	0.00
Auxiliary Officer	\$ 1,112.00	\$ 1,727.20	7.00	7.00	7.00
Records Manager	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
Law Enforcement Data Processor	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Budget Coordinator / Admin Assistant	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Training Coordinator	\$ 1,418.40	\$ 2,234.00	0.00	1.00	1.00
Training / Equipment Coordinator	\$ 1,418.40	\$ 2,234.00	1.00	0.00	0.00
Crime Analyst	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Victim Assistant Program Coord	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Alarm System Coordinator	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Assistant Records Manager	\$ 1,168.80	\$ 1,840.90	2.00	2.00	2.00
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Evidence Technician	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
IS Assistant	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
Records Specialist	\$ 944.00	\$ 1,486.80	8.00	8.00	8.00
Victim Advocate	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Secretary	\$ 944.00	\$ 1,486.80	2.00	2.00	2.00
Part-time:					
Crime Prevention Specialist	\$ 16.08	\$ 25.33	0.50	1.00	1.00
Records Specialist	\$ 11.80	\$ 18.59	1.50	1.00	1.00
Equipment Coordinator	\$ 11.80	\$ 18.59	0.00	0.50	0.50
Crossing Guard Coordinator	\$ 11.02	\$ 17.36	0.50	0.50	0.50
Seasonal:			16.86	16.86	16.86
Chaplain	\$ 9.43	\$ 15.08			
Records Specialist	\$ 9.43	\$ 15.08			
Crossing Guard	\$ 7.25	\$ 11.60			
Evidence Technician	\$ 7.25	\$ 11.60			
Total FTEs			163.36	164.86	161.86

* Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Budget Information (cont.)

Police

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved	
314213 False Alarm Fees						
Over 4 False Alarms in 12 months	\$110	\$110	\$110	\$110	\$110	
Over 5 False Alarms in 12 months	\$110	\$110	\$110	\$110	\$110	
Late Fee - 30 days	\$11	\$11	\$11	\$11	\$11	
Late Fee - 60 days / additional	\$11	\$11	\$11	\$11	\$11	
Late Fee - 90 days / additional	\$11	\$11	\$11	\$11	\$11	
31491 Reports						
Reports for first 3 pages	\$8	\$8	\$8	\$10	\$10	
Each Additional Page	\$0.65	\$0.65	\$0.65	\$1.00	\$1.00	
Fingerprints / card	\$9.36	\$9.36	\$9.36	\$10.30	\$10.30	
Clearance Letters / Backgrnd Checks	\$9.36	\$9.36	\$9.36	\$10.30	\$10.30	
Photographs						
8"X10" (B & W or Color)	\$14.97	\$14.97	\$14.97	\$15.92	\$15.92	
8"X10" Reprints (B & W or Color)	\$6.45	\$6.45	\$6.45	\$6.55	\$6.55	
5"X7" (B & W or Color) Sngl	N/A	N/A	N/A	\$2.81	\$2.81	
3"X 5" (B & W or Color) 12F	\$14.97	\$14.97	\$14.97	\$15.92	\$15.92	
3"X 5" (B & W or Color) 24F	\$18.48	\$18.48	\$18.48	\$18.73	\$18.73	
3"X 5" (B & W or Color) 36F	\$21.81	\$21.81	\$21.81	\$22.48	\$22.48	
3"X 5" Reprints (B&W or Col.) each	\$0.58	\$0.58	\$0.58	\$0.94	\$0.94	
Digital photos/page (4 photos/page)	\$4.68	\$4.68	\$4.68	\$4.68	\$4.68	
VHS Tape/CD/VCD/DVD						
Evidence Copy with Tape	\$28.09	\$28.09	\$28.09	\$28.09	\$28.09	
Evidence Copy without Tape	\$28.09	\$28.09	\$28.09	\$28.09	\$28.09	
Cassette Tape						
Evidence Copy with Tape	\$18.73	\$18.73	\$18.73	\$18.73	\$28.09	6
Evidence Copy without Tape	\$18.73	\$18.73	\$18.73	\$18.73	\$28.09	6
3121 Business License Fees						
Police Work Cards	\$28	\$28	\$28	\$29	\$30	6
31423 Court Fees						
Drivers Awareness Class Fee	\$30	\$30	\$30	\$30	\$30	
3176 Police Impact Fees						
Residential						
Single Family (unit)	N/A	\$68	\$71	\$71	\$71	
Multi Family (unit)	N/A	\$38	\$40	\$40	\$40	
Mobile Home (unit)	N/A	\$38	\$40	\$40	\$40	
Hotel/Motel (room)	N/A	\$45	\$47	\$47	\$47	
Retail/Shopping Center (1000 sq. ft.)	N/A	\$133	\$140	\$140	\$140	
Office/Institutional (1000 sq. ft.)	N/A	\$85	\$89	\$89	\$89	
Church/Synagogue (1000 sq. ft.)	N/A	\$47	\$49	\$49	\$49	
Elem./Secondary School (1000 sq. ft.)	N/A	\$124	\$130	\$130	\$130	
Industrial (1000 sq. ft.)	N/A	\$54	\$57	\$57	\$57	
Warehouse (1000 sq. ft.)	N/A	\$34	\$36	\$36	\$36	
Mini-Warehouse (1000 sq. ft.)	N/A	\$6	\$6	\$6	\$6	

Budget Information (cont.)

Police

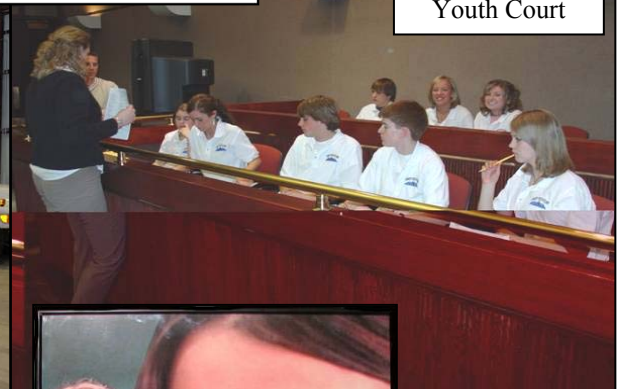
Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
1222 - Evidence Storage Building - Federal grant for processing and storing large evidence items which could include vehicles.					
41 General Revenue	\$ 12,200	\$ -	\$ -	\$ -	\$ -
Total Capital Budget	\$ 12,200	\$ -	\$ -	\$ -	\$ -



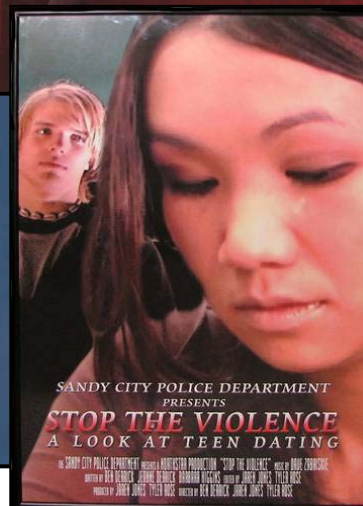
Command Center



Youth Court



Meshnode System



Bring city ordinances into line with current practices of other local animal services departments.

- Update and complete current Sandy City animal services ordinances.

Implement a standard set of directives.

- Create a department policy and procedures manual.

Increase number of animals licensed and returned to owners.

- Provide diligent follow-up on expired animal license reports.
 - o Create weekly reports showing delinquent license fees.
 - o Make contact with delinquent pet owners to bring them into compliance with city ordinances.
- Increase number of licensed pets.
 - o Follow up on all calls on unlicensed pets to bring owners into compliance with city ordinances.
 - o Continue education of the community on new cat licensing ordinance.

Continue to provide education programs to community on being responsible pet owners and good neighbors.

- Continue to provide license and rabies clinics in the community.
 - o Provide information on health risks associated with rabies.
 - o Provide information on keeping pets on leashes or contained in yards.
- Increase education of senior citizens.
 - o Conduct lectures on disaster planning and pet owner responsibility at senior functions and facilities.

Ensure compliance with Sandy City pet ordinances in restricted areas.

- Increase the number of patrol activities in the Dimple Dell and other restricted Wasatch Front trails/parks.
 - o Work with the Parks & Recreation and Police Departments to identify high violation areas.
- Conduct diligent follow up on all reports of pet violations in the restricted areas.
 - o Issue citations to all violators.

Revenue

- Verify that current fees are in line with other agencies within the Salt Lake Valley.
 - o Conduct review of department fees on an annual basis.
 - o Create a standard sterilization fee for all adopted pets.

Five-year Accomplishments

Construction of a new Animal Services facility

- Completed construction of new Animal Services building and demolished old structure.
 - o Included upgraded animal holding pens, office equipment, etc.

Remote license and rabies vaccination clinics

- Conducted seven clinics during summer of 2005.
 - o Licensed and/or vaccinated 174 pets during the summer of 2005.
 - o Provided face-to-face information to owners concerning their responsibility to be a "good neighbor" with their pets.

Fee Schedule

- Upgraded pet licensing fee schedule to include 3-year licenses and free senior citizen licenses.
- Created and implemented new Sandy City cat licensing ordinance.
 - o Updated fee schedule to reflect new ordinance.
- Updated fee schedule to be in line with other valley agencies.

Publicity

- Joined PetFinder.com which is a nationwide program for adopting and finding lost pets at no cost to the department.
 - o Increased animal adoptions and decreased euthanizations.

Policies & Objectives

- Implemented policy/procedure for handling of animals removed from contaminated crime scenes.

Dog Recreation

- Worked closely with the Parks & Recreation Department to create a user-friendly off-leash dog park.

Performance Measures & Analysis

Animal Control

In the last Dan Jones Survey, residents of Sandy City continued to rate Animal Control Services as "satisfied" in their top public safety issues.

Measure (Calendar Year)	2005	2006	2007	
Workload				
Officers	7	7	7	
Calls for service	3,722	3,800	3,659	
Calls for service per officer	532	543	523	
Citations	542	501	411	
Citations per officer	77	72	59	
Response Time				
Dispatch to Arrival	40:03	23:46	28:13	
Licenses issued	3,455	3,472	3,313	
Citizens' Response (Fiscal Year)	2005	2006	2007	2008
Satisfaction				
(1-5 scale, 5 = very satisfied)	Higher number indicates better rating			
Animal Control users' satisfaction	3.57	N/A	3.76	3.70

Significant Budget Issues

- 1 Animal Control Fees** - This amount has increased due to a contract with Cottonwood Heights and will be used to purchase miscellaneous supplies.
- 2 Fee Increases** - Based on actual costs for equipment and labor.

Budget Information

Animal Control

Department 212	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 357,243	\$ 390,474	\$ 450,997	\$ 561,094	\$ 584,308
3123 Licenses	36,801	41,053	38,083	36,900	35,500
3142 Animal Control Fees	-	-	-	5,200	10,400
3152 Dog Fines	28,676	28,732	24,113	21,000	27,000
Total Financing Sources	\$ 422,720	\$ 460,259	\$ 513,193	\$ 624,194	\$ 657,208
Financing Uses:					
411111 Regular Pay	\$ 253,489	\$ 286,771	\$ 311,838	\$ 333,664	\$ 349,139
411113 Vacation Accrual	474	2,000	2,000	2,000	2,000
411131 Overtime/Gap	11,962	8,543	6,383	5,441	5,441
411132 Out of Class Pay	869	924	1,159	662	662
411133 Court Appearances	29	76	60	220	220
411135 On Call Pay	3,634	3,654	5,482	5,475	5,475
411211 Variable Benefits	55,754	63,911	69,215	73,966	76,487
411213 Fixed Benefits	45,500	45,902	53,077	54,778	57,720
4121 Books, Sub. & Memberships	177	215	125	455	455
41231 Travel	2,274	-	635	1,500	1,500
41235 Training	70	225	-	1,000	1,000
412400 Office Supplies	2,887	2,637	1,858	3,000	3,000
412415 Copying	-	143	60	400	400
412440 Computer Supplies	-	-	-	569	569
412450 Uniforms	2,741	1,855	1,248	2,483	2,483
412490 Miscellaneous Supplies	108	139	159	5,400	10,600
412511 Equipment O & M	1,261	88	9	700	700
412526 Water	1,771	1,202	2,405	1,654	1,654
412527 Storm Water	325	250	300	542	542
412611 Telephone	4,298	2,908	3,238	5,841	5,916
41270 Public Safety Supplies	6,171	8,686	6,367	8,940	8,940
41342 Credit Card Processing	406	442	437	-	-
41379 Professional Services	350	186	449	1,610	1,610
414111 IS Charges	11,982	12,695	17,543	18,792	19,512
41471 Fleet O & M	16,188	16,807	29,146	35,402	45,183
4173 Building Improvements	-	-	-	1,800	-
43472 Fleet Purchases	-	-	-	57,900	56,000
Total Financing Uses	\$ 422,720	\$ 460,259	\$ 513,193	\$ 624,194	\$ 657,208

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Animal Services Director	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
Shelter Manager	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Animal Services Officer	\$ 1,112.00	\$ 1,727.20	6.00	6.00	6.00
Seasonal:					
Kennel Tech / Office Aid	\$ 7.25	\$ 11.60	0.31	0.31	0.31
Total FTEs			8.31	8.31	8.31

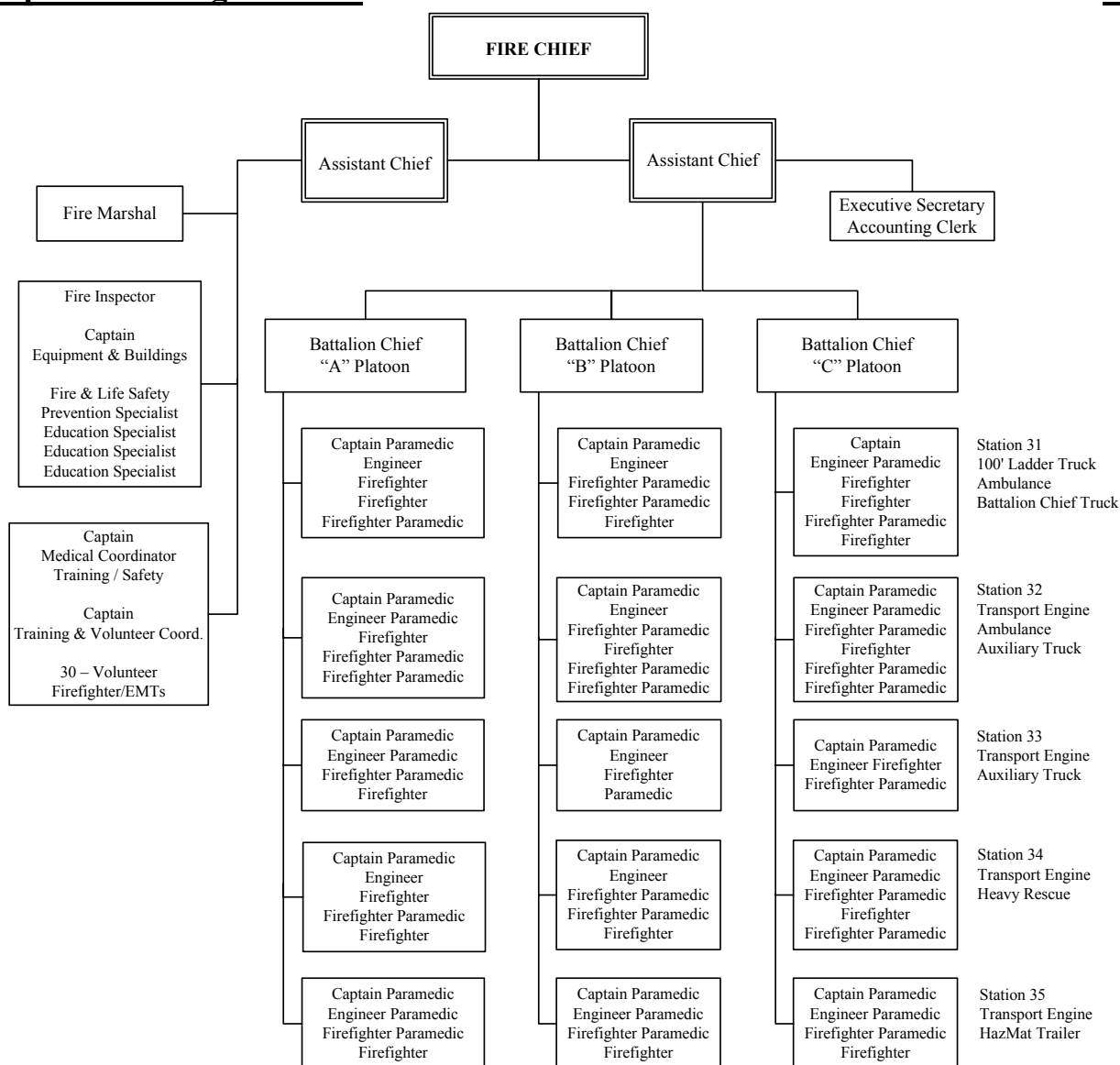
Budget Information (cont.)

Animal Control

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
314214 Animal Control Fees					
License Fees					
Cat/First Time (special event only)	No Charge	No Charge	No Charge	No Charge	No Charge
Cat/Altered	\$6	\$6	\$6	\$6	\$6
Cat/Not Altered	\$30	\$30	\$30	\$30	\$30
Discount with Proof of Microchip/ Sterilization	\$3	\$3	\$3	\$3	\$3
Microchip	\$25	\$25	\$25	\$25	\$30 2
Dog/First Time (special event only)	No Charge	No Charge	No Charge	No Charge	No Charge
Dog/Altered	\$6	\$6	\$6	\$6	\$6
Dog/Not Altered	\$30	\$30	\$30	\$30	\$30
Three Year - Dog/Altered	\$15	\$15	\$15	\$15	\$15
Three Year - Dog/Not Altered	\$65	\$65	\$85	\$85	\$85
Late Fee	\$18	\$18	\$18	\$18	\$20 2
Late Fee - Special Events	No Charge	No Charge	No Charge	No Charge	No Charge
Hobby	\$70	\$70	\$70	\$70	\$70
Adoption					
Dog before sterilization fee	\$25	\$25	\$25	\$25	\$25
Cat before sterilization fee	\$25	\$25	\$25	\$25	\$25
Other Small Animal	\$15	\$15	\$15	\$15	\$15
Impound					
Cat	\$30	\$30	\$30	\$30	\$30
Other Small Animal	\$15	\$15	\$15	\$15	\$15
Dog/Licensed/1st Offense	\$30	\$30	\$30	\$30	\$30
Dog/Licensed/Subsequent	\$32	\$32	\$32	\$32	Discontinued
Each Additional Offense	\$12	\$12	\$12	\$12	\$12
Dog/Unlicensed/1st Offense	\$45	\$45	\$45	\$45	\$45
Dog/Unlicensed/2nd Offense	\$47	\$47	\$47	\$47	Discontinued
Each Additional Offense	\$12	\$12	\$12	\$12	\$12
All Animals/Per Day Boarding	\$11	\$11	\$11	\$11	\$12 2
All Animals/Quarantine Fee	\$70	\$70	\$70	\$70	\$75 2
Livestock	\$70	\$70	\$70	\$70	\$70
Livestock/Per Day Boarding	\$20	\$20	\$20	\$20	\$20
Poverty License	No Charge	No Charge	No Charge	No Charge	No Charge
Pet Rescue/Adoption					
Request / animal	\$6	\$6	\$6	\$6	Discontinued
Rescue Request	\$16	\$16	\$16	\$16	Discontinued
Unwanted Animal Fee	\$25	\$25	\$25	\$25	\$25
Finder Adoption Fee	\$1	\$1	\$1	\$1	\$1
Transfer & Replacement License Fee	\$1	\$1	\$1	\$1	\$1
Leashes	\$1	\$1	\$1	\$1	\$1
Sterilization	\$20-\$75	\$65	\$65	\$65	\$65
Pick-up of Dead Pet - Under 50 lbs	\$35	\$35	\$35	\$35	\$50 2
Pick-up of Dead Pet - Over 50 lbs	\$65	\$65	\$65	\$65	\$100 2
Euthanasia	\$25	\$25	\$25	\$25	\$25
Cremation	\$100	\$100	\$100	\$100	\$100

Department Organization

Fire



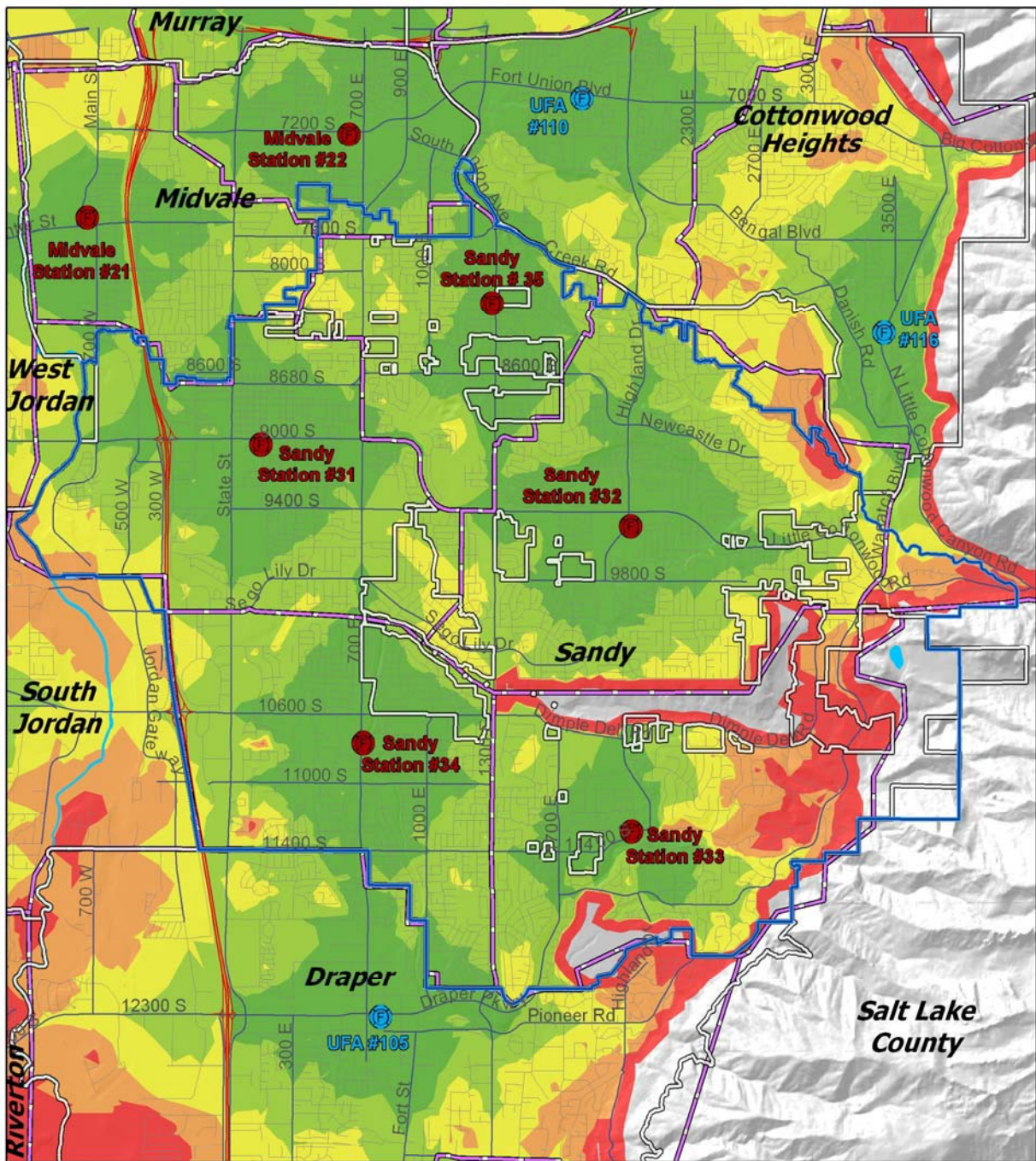
Department Description

Sandy Fire Department serves a population of over 115,000 citizens living in 26 square miles along the Wasatch Front. Our nearly 80 career members and 30 volunteers presently staff five fire stations and administrative offices with an array of response apparatus, an assortment of specialized equipment, and staff administrative positions. Sandy Fire responds to about 6,000 emergencies annually, of which nearly 75% are medical emergencies.

Department Mission

The Fire Department's mission is three-fold:

- To prevent emergencies through public education and positive code enforcement.
- To mitigate emergencies and disasters through proper planning and preparedness.
- To respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns.



Response Time



Sandy City Fire Stations

Five Minute Response Areas

Station response times were created using ESRI's ArcGIS Network Analyst. Centered from fire stations, times were calculated based on street centerline speed limits.

Produced by Sandy City GIS
 Jake Petersen, GIS Technician
 April 17, 2008

- Prevent emergencies through public education and positive code enforcement.
- Mitigate emergencies and disasters through proper planning and preparedness.
- Respond promptly and efficiently to all emergencies involving fire, medical, or environmental concerns.

Objectives

- Develop Metro Fire for further cooperation and funding sources.
- Certify all Paramedics with the National Registry.
- Develop a functioning volunteer firefighter system.
- Reduce exposure to occupational hazards.
- Fill vacant positions with appropriate personnel.
- Take steps necessary to ensure expeditious and efficient paramedic inter-facility transport of critical care and non-emergency patients for all health care facilities in Sandy City by adding an additional ambulance and necessary personnel.
- Set up an ad-hoc committee to study ISO requirements to reach a rating of 2.
- Provide blood pressure and blood sugar checks for citizens at all stations weekly.

Five-year Accomplishments

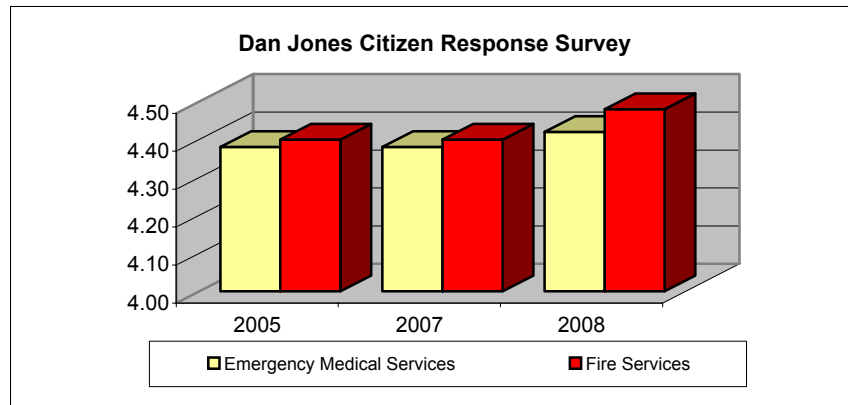
- Completed Inspector I training for all combat personnel.
- Installed new breathing air compressor at Station 31 to keep up with new SCBA needs.
- Improved Insurance Services Office (ISO) rating from 5 to 3.
- Increased ambulance collections by \$300,000 from FY 2003 to FY 2007.
- Added a computer dispatching and GPS tracking system to all fire equipment.
- Increased county fire contract by \$240,000 from FY 2003 to FY 2007.
- Added three new transport engines with multi-functional capabilities.
- Added a volunteer program with 30 firefighters.
- Organized a metro fire group with surrounding municipal fire departments.
- Ordered and took delivery of a new ambulance.
- Certified all firefighters with Wild Land Red Card.
- Installed new generators at Fire Stations #33 and #34.
- Rebuilt Fire Station #32.
- Certified all Fire Engineers in advanced pumping and aerial operations.
- Increased business inspections by 30%.
- Delivered 1,000 smoke and carbon monoxide detectors to Sandy citizens in conjunction with Healthy Sandy.
- Improved heavy rescue and hazardous materials response capabilities.



The Fire Department's core services include the following:

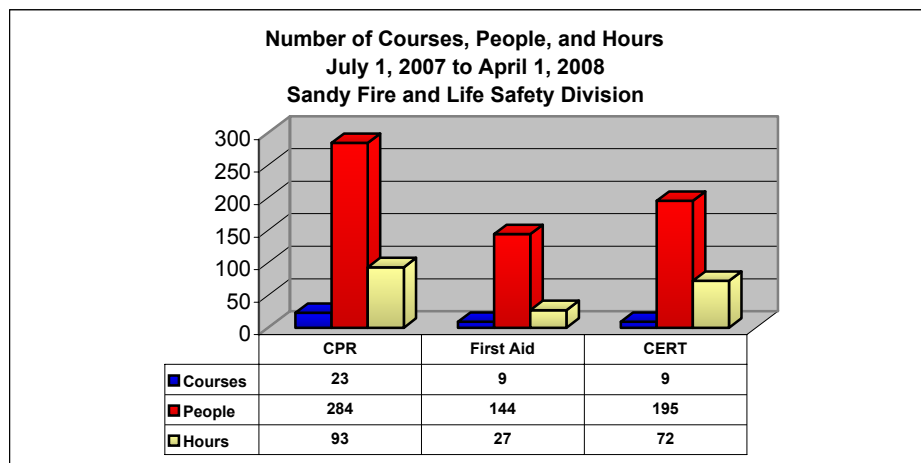
- All five fire stations have paramedic service.
- 82% of all fire and medical service delivery is within 5 minutes.
- All fire department members are certified at a minimum State of Utah Firefighter II level.
- A minimum of 42 paramedics are maintained to support paramedic service.

Citizen's Survey (Fiscal Year)	2005	2006	2007	2008
Fire Services	4.40	N/A	4.40	4.48
Emergency Medical Services (1-5 scale, 5=very satisfied)	4.38	N/A	4.38	4.42



Significant Budget Issues

- 1 Ambulance Fees** - \$718,940 of this estimated revenue increase is associated with providing inter-facility transport service.
- 2 Staffing Changes** - Changes represent fluctuations due to attrition, hiring, and promotion.
- 3 Overtime/Gap** - \$352,060 of this amount will fund gap pay for emergency transfers from Alta View Hospital.
- 4 Ambulance Supplies** - \$30,000 of this budget will purchase supplies needed for inter-facility transport service.
- 5 Contingency** - This amount will help cover any unanticipated costs associated with increased inter-facility transports.
- 6 Fleet Purchases** - \$147,131 of this budget will be used to purchase a new ambulance.
- 7 Capital Equipment** - This funding will purchase six 12-lead defibrillator/monitors.
- 8 Fee Increases** - These fees have been increased due to personnel, fuel, and material costs.



Budget Information

Fire

Department 220	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 4,769,119	\$ 5,204,866	\$ 5,017,567	\$ 6,107,643	\$ 5,807,970
313103 Emergency Preparedness Grant	11,875	10,171	-	-	-
313199 Misc. Federal Grant	-	-	-	79,872	-
31321 EMS Grant	19,861	29,232	25,966	23,000	-
314221 Ambulance Fees	882,976	854,481	1,089,214	1,078,000	1,948,940 1
314223 Fire Fees	522,000	537,958	556,351	573,000	590,000
314224 Fire Inspection Fees	1,555	1,515	1,845	1,200	1,200
314225 Hazardous Material Recovery	-	6,577	10,699	7,700	3,000
Total Financing Sources	\$ 6,207,386	\$ 6,644,800	\$ 6,701,642	\$ 7,870,415	\$ 8,351,110
Financing Uses:					
411111 Regular Pay	\$ 3,658,215	\$ 3,748,652	\$ 3,854,773	\$ 4,304,639	\$ 4,535,710 2
411113 Vacation Accrual	(10,310)	68,558	53,916	18,000	18,000
411121 Seasonal Pay	21,848	21,365	22,295	33,638	34,311
411131 Overtime/Gap	96,891	146,382	112,873	237,000	452,060 3
411211 Variable Benefits	782,522	837,200	845,869	959,935	986,030
411213 Fixed Benefits	565,351	544,933	609,939	661,042	676,272
411214 Retiree Health Benefit	41,076	64,064	37,055	20,140	28,389
41131 Vehicle Allowance	4,090	9,148	5,676	10,647	5,916
41132 Mileage Reimbursement	157	235	145	-	-
4121 Books, Sub. & Memberships	2,647	2,158	2,680	1,000	1,000
41231 Travel	2,150	6,736	6,679	5,575	4,000
41232 Meetings	4,951	5,149	4,202	3,400	3,400
41234 Education	1,503	794	2,100	2,100	2,100
41235 Training	7,791	15,908	6,713	38,625	18,000
41237 Training Supplies	5,531	6,882	8,540	10,000	10,000
412400 Office Supplies	4,421	2,218	3,280	4,044	4,044
412415 Forms and Printing	1,958	1,712	2,097	2,000	2,000
412440 Computer Supplies	924	2,243	1,874	1,771	1,771
412450 Uniforms	42,112	38,728	38,404	43,956	43,956
412490 Miscellaneous Supplies	1,022	2,694	1,571	1,600	1,600
412511 Equipment O & M	20,185	27,557	40,779	110,674	29,900
41252 Building O & M	23,203	30,912	20,823	43,190	25,350
412523 Power & Lights	24,979	26,235	24,331	32,000	32,000
412524 Heat	24,867	33,480	20,138	21,500	21,500
412525 Sewer	284	458	641	-	-
412526 Water	6,111	6,966	7,992	6,523	6,523
412527 Storm Water	3,725	2,700	2,675	2,700	2,700
412611 Telephone	63,585	53,621	43,276	48,531	48,904
41270 Public Safety Supplies	14,548	15,125	6,349	85,960	17,000
41271 Evidence Preservation	102	-	-	-	-
41273 Subsistence	2,829	1,797	3,201	5,000	5,000
41274 Fire Prevention	4,889	1,528	5,141	4,500	4,500
41275 Origin & Cause	1,560	2,038	3,299	3,300	3,300
41276 Emergency Management	1,747	3,431	24,650	12,500	5,000
41277 Ambulance Supplies	54,358	56,045	71,497	70,000	100,000 4
412771 Hazardous Recovery Supplies	3,403	3,731	5,105	7,815	7,815
41342 Credit Card Processing	357	492	587	-	-

Budget Information (cont.)

Fire

Department 220	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
413722 Valley Emergency Com. Center	112,452	122,809	133,225	161,065	150,375
413723 UCAN Charges	8,280	9,070	9,643	12,879	13,437
41379 Professional Services	20,913	24,941	21,006	25,000	25,000
414111 IS Charges	60,988	50,466	67,422	83,850	73,363
41463 Fleet Repair Fund	-	94	-	-	-
41471 Fleet O & M	173,793	229,907	229,946	244,222	277,070
41472 Fleet Purchases	303,041	-	-	-	-
4169 Grants	21,878	18,418	9,466	102,872	23,000
4173 Building Improvements	13,086	35,703	12,932	30,000	30,000
4174 Equipment	7,373	111,638	195,547	11,270	11,270
4199 Contingency	-	-	-	-	107,071
43472 Fleet Purchases	-	229,832	46,300	385,952	388,833
4374 Capital Equipment	-	20,047	74,990	-	113,640
Total Financing Uses	\$ 6,207,386	\$ 6,644,800	\$ 6,701,642	\$ 7,870,415	\$ 8,351,110

5

6

7

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Fire Chief	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Assistant Fire Chief	\$ 2,837.60	\$ 3,621.60	2.00	2.00	2.00
Regular:					
Battalion Chief	\$ 2,688.00	\$ 3,429.60	3.00	3.00	3.00
Fire Captain / Paramedic	\$ 2,368.80	\$ 3,022.40	12.00	14.00	14.00
Medical Officer / Captain	\$ 2,368.80	\$ 3,022.40	1.00	1.00	1.00
Fire Captain	\$ 2,177.60	\$ 2,779.20	4.00	3.00	3.00
Fire Engineer / Paramedic	\$ 2,020.80	\$ 2,579.20	14.00	12.00	9.00
Fire Engineer	\$ 1,809.60	\$ 2,310.40	1.00	5.00	7.00
Firefighter / Paramedic	\$ 1,519.20	\$ 2,356.80	12.00	16.00	16.00
Firefighter / EMT	\$ 1,361.60	\$ 2,112.80	24.00	18.00	19.00
Fire Prevention Specialist	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Fire Inspector	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Accounting Clerk	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Seasonal:			1.84	1.84	1.84
Education Specialist	\$ 9.43	\$ 15.08			
Total FTEs			79.84	80.84	80.84

2

2

2

Budget Information (cont.)

Fire

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
314221 Ambulance Fees					
Full Rates*					
Base Rate / call	\$294.00	\$331.91	\$400.40	\$400.40	\$413.00
Mileage Rate / mile	\$12.89	\$14.54	\$17.55	\$17.55	\$31.40
Additional Patient Transported / mile	\$6.05	\$7.27	\$8.78	\$8.78	\$15.70
Non-transport Trip / call	\$243.42	\$274.40	\$331.05	\$331.05	\$331.05
Air Ambulance Stabilization / call	\$243.32	\$394.06	\$475.40	\$475.40	\$331.05
Interfacility Transports	N/A	N/A	N/A	N/A	\$619.70
Advanced Life Support/Paramedic/call	\$584.00	\$659.57	\$795.70	\$795.70	\$821.15
Emergency & Night Surcharge	\$29.20	\$32.93	\$39.75	\$39.75	Discontinued
Fuel Fluctuation Rate**	N/A	N/A	\$0.25	\$0.25	\$0.25
* Ambulance rates are set by the State of Utah and are adjusted as often as the State adjusts the fee schedule.					
** When diesel fuel exceeds \$3.75 per gallon or gasoline exceeds \$4.00 per gallon, a surcharge of \$.25 per mile of transport may be added to the mileage rate.					
314224 Fire Inspection Fees					8
Tank Install Inspection - Above Ground	\$80	\$80	\$80	\$85	\$87
Tank Install Inspection - Underground	\$300	\$300	\$300	\$315	\$325
Tank Removal Insp. - Underground	\$300	\$300	\$300	\$315	\$325
Fireworks Storage (Off Stand Site)	\$45	\$45	\$45	\$48	\$50
Fireworks and Explosives Fees	N/A	N/A	N/A	\$48	\$50
Tent, Canopy, or Temp. Membrane	\$45	\$45	\$45	\$48	\$50
Occupancy Smoke Test / test	\$85	\$85	\$85	\$90	\$93
Child Care Inspection	\$45	\$45	\$45	\$48	\$50
314225 Hazardous Material Recovery Fees					8
Command Officer / hr.	\$105	\$105	\$105	\$110	\$114
Auxiliary Apparatus & Crew / hr.	\$220	\$220	\$220	\$231	\$238
Pumper & Crew / hr.	\$450	\$450	\$450	\$473	\$488
Fee for Standby or Ambulance Service	Actual Cost	Actual Cost	Actual Cost	Actual Cost	Actual Cost
314226 Fire Department Courses					
First Aid Class	\$20	\$20	\$20	\$20	\$20
CERT Class	\$20	\$20	\$20	\$20	\$20
Basic Life Support (CPR)	\$20	\$20	\$20	\$20	\$20
Heartsaver CPR	\$20	\$20	\$20	\$20	\$20
3177 Fire/EMS Impact Fees					
Residential					
Single Family (unit)	N/A	\$165	\$165	\$165	\$165
Multi Family (unit)	N/A	\$92	\$92	\$92	\$92
Mobile Home (unit)	N/A	\$92	\$92	\$92	\$92
Hotel/Motel (room)	N/A	\$110	\$110	\$110	\$110
Retail/Shopping Center (1000 sq. ft.)	N/A	\$322	\$322	\$322	\$322
Office/Institutional (1000 sq. ft.)	N/A	\$206	\$206	\$206	\$206
Church/Synagogue (1000 sq. ft.)	N/A	\$115	\$115	\$115	\$115
Elem./Secondary School (1000 sq. ft.)	N/A	\$301	\$301	\$301	\$301
Industrial (1000 sq. ft.)	N/A	\$130	\$130	\$130	\$130
Warehouse (1000 sq. ft.)	N/A	\$82	\$82	\$82	\$82
Mini-Warehouse (1000 sq. ft.)	N/A	\$16	\$16	\$16	\$16

Budget Information (cont.)

Fire

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
12061- Station 32 - This provides funding for the replacement and expansion of Station 32.					
41 General Revenue	\$ 246,359	\$ -	\$ -	\$ -	\$ -
427 Fire Impact Fees	600,013	-	-	-	-
Total	\$ 846,372	\$ -	\$ -	\$ -	\$ -
1250 - Fire Training Tower - Future funding will be used to build a training tower with fire props using fire impact fees, if possible.					
427 Fire Impact Fees	\$ -	\$ -	\$ 350,000	\$ 350,000	\$ -
4199 - Contingency - This amount will be used to reimburse the general fund for the expansion of Station 32.					
427 Fire Impact Fees	\$ -	\$ 94,300	\$ -	\$ -	\$ -
Total Capital Budget	\$ 846,372	\$ 94,300	\$ 350,000	\$ 350,000	\$ -

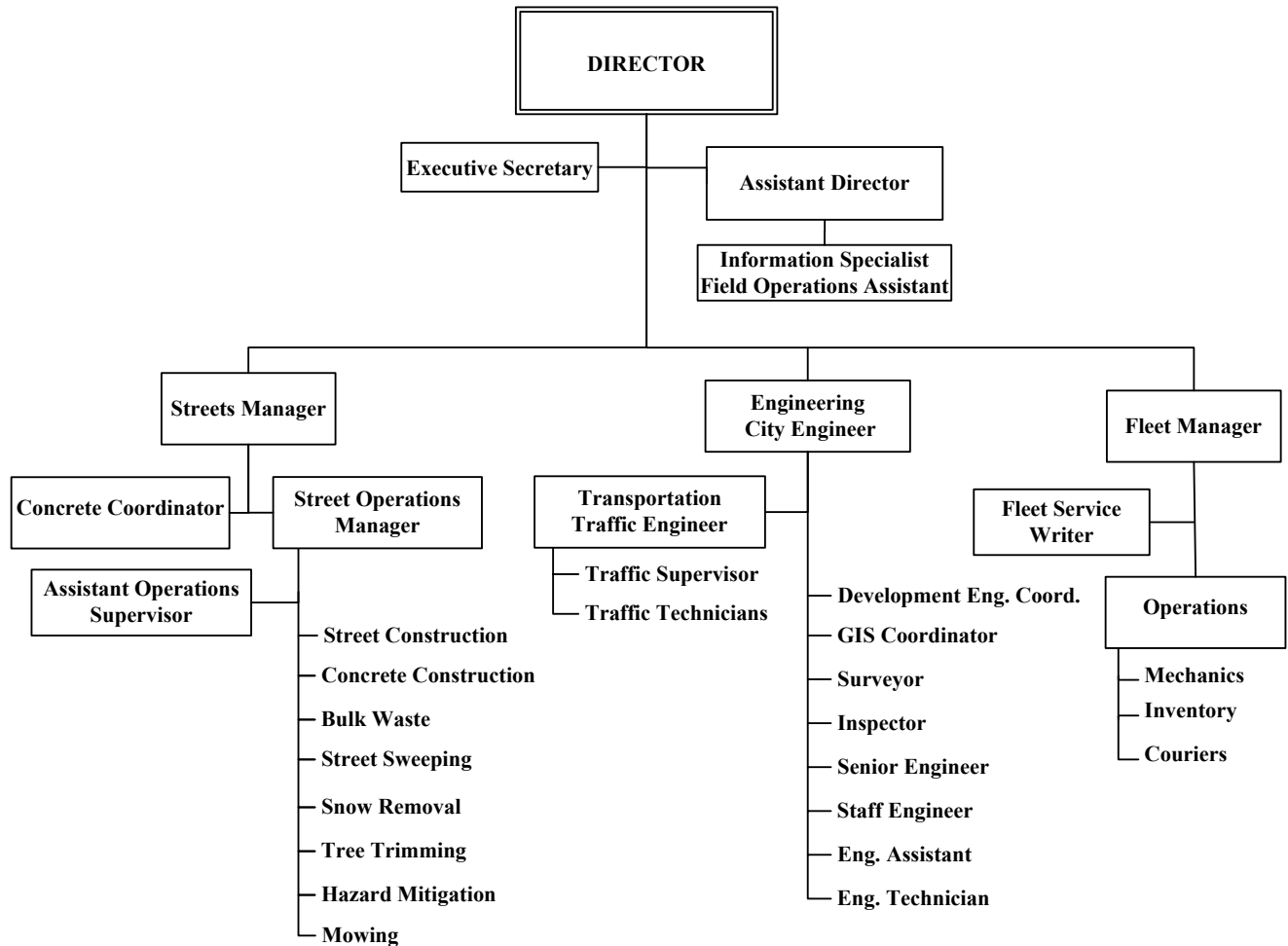


Sandy Fire Department is a member of the Salt Lake Valley Metro Fire Agency. The group has organized a number of work groups to focus on special functions and needs which include the following:

- Arson Investigations
- Metro VECC Users
- Public Relations, Education, and Information
- Purchasing
- Special Operations - including Hazardous Materials Response, Technical Rescue (Rope Rescue, Confined Space Rescue, Trench Rescue, Structural Collapse Rescue, Vehicle Rescue, Water Rescue, Cave Rescue, and Wilderness Rescue), and Bomb Response

Department Organization

Public Works



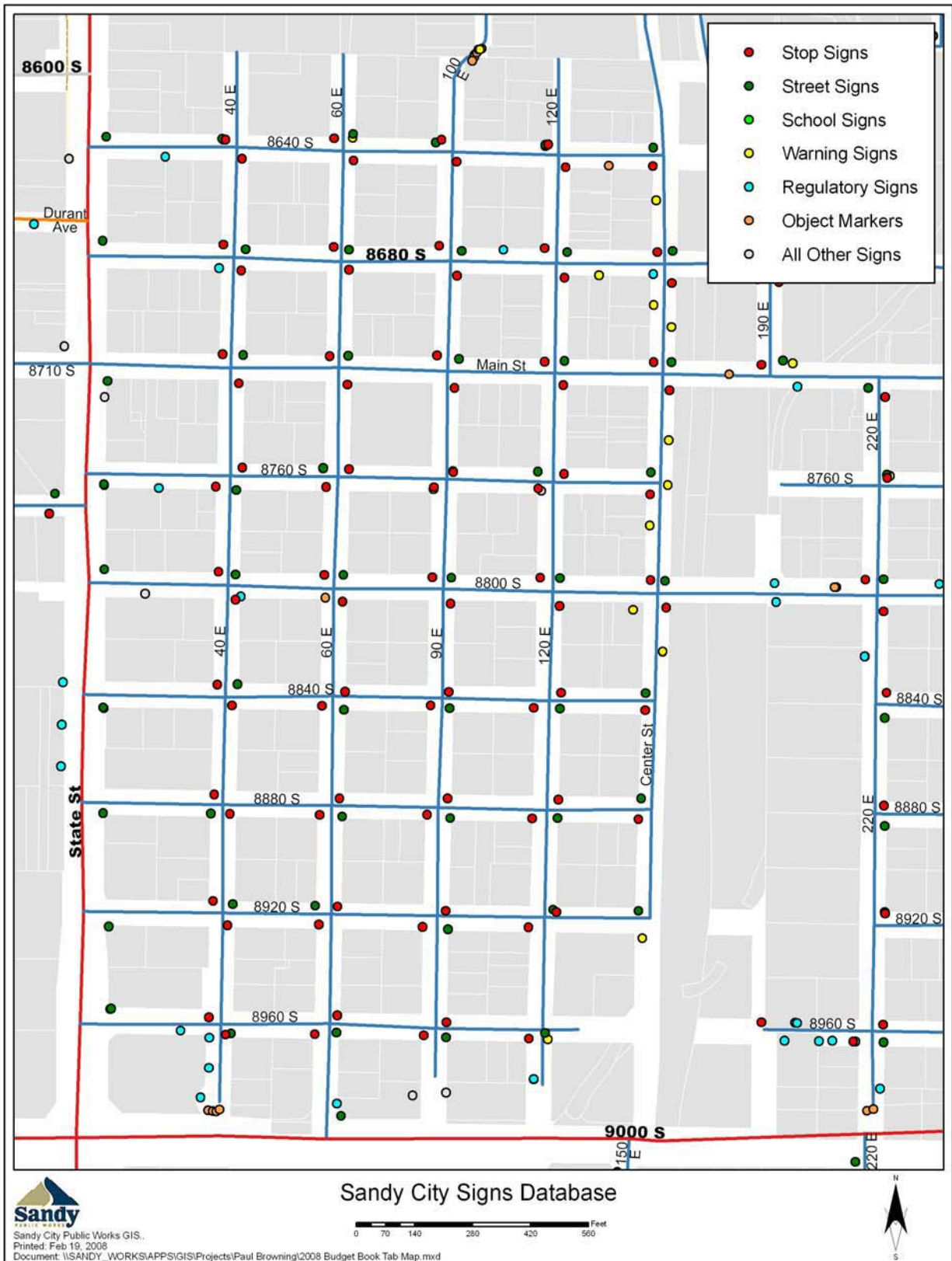
Department Description

The Public Works Department provides for the construction and maintenance of the physical infrastructure, waste collection, and fleet services. Our goal is to achieve optimum costs for construction, operations, and maintenance. The department is composed of experienced, intelligent, and dedicated professionals who continuously work to improve service to the community. These professionals provide the imaginative planning, conceptual design, organizational leadership, and financial acumen that make the Public Works Department an integral part of the Sandy City Administration.

Department Mission

Working together, we provide exceptional services to support our community in the areas of infrastructure repair and maintenance, engineering, traffic, and fleet management. We listen ... and we respond. *We value:*

- Doing the job right the first time.
- Treating people with dignity and respect.



“Information from the Public Works Department Signs Database”

Maintain the city roadway system in the best possible condition with the available dollars holding at least 80% of the street system including the road surface, sidewalks, curb and gutter, and street signs at a good or better condition level. No more than 10% should be substandard.

- Plan, execute, and manage annual street preservation and maintenance programs, including crack seal, slurry seal, and asphalt overlay projects.
 - o Maximize the use of maintenance dollars to obtain a balance between various asphalt surface treatments.
 - o Execute a seven-year slurry seal cycle for residential streets.
- Construct, maintain, and upgrade the city-wide roadway system.
 - o Update the transportation masterplan.
- Replace, repair, and upgrade hazardous concrete throughout the city.
 - o Perform hazardous concrete grinding when replacement is not required.
- Perform ongoing city-wide infrastructure inventory.
 - o Analyze one-half of the city's infrastructure annually.
- Complete a condition assessment for all city street signs.
 - o Implement a program to replace signs with a substandard condition code.
- Trim trees in the right-of-way which are hazardous to pedestrians and vehicles.
 - o Create a Hazardous Tree Removal Program to assist residents.
- Maintain a database of all city infrastructure.
 - o Conduct database validation to ensure accuracy and standardization.

Provide responsive waste collection and recycling services for our citizens.

- Monitor performance of waste contractor to ensure timely service levels are maintained.
- Perform spring and fall curbside bulk waste collection.
 - o Chip green waste for recycling and overall load reduction.
- Coordinate Christmas tree recycling and fall leaf collection.
- Schedule dumpster services as requested by residents.

Manage all city capital projects.

- Provide engineering services including consulting, design, project management, survey, and inspection.
- Provide engineering review for all new developments.
- Plan for the future Public Works facility upgrade, including perimeter walls.

Provide fleet management services which allow city departments to complete their assignments.

- Complete routine maintenance and repairs with the goal of minimizing equipment downtime.
 - o Meet regularly with department fleet representatives to discuss problems.
- Maximize fleet replacement funds by closely monitoring vehicle and equipment specifications.
 - o Meet annually with department representatives to develop replacement plans.
 - o Generally replace vehicles when they have 7 years and 70,000 miles of service.

Install ADA (Americans with Disabilities Act) compliant sidewalk ramps throughout the city.

- Follow ADA Transition Plan with a goal of being fully compliant by 2019.

Revenue Policy

- Meet current costs for the Waste Collection Fund.
 - o Adjust fee schedule to account for increased operational and landfill disposal costs.
- Maintain road cut fees to cover costs.
- Maintain sign replacement fees to cover actual costs.

Road System

- Established a department GIS program to manage and inventory all infrastructure assets.
- Developed a GASB 34 program including infrastructure valuation, condition, volume, and distance details.
- Created the Streets Division Response Team to handle emergent problems on city streets.
- Updated the following databases to track maintenance costs: Stantec Pavement Management Application, Cartegraph Work Management System, and Microsoft Access based Concrete Management Program.
- Implemented a street sign inventory program and integrated the database with the department's work management system.
- Developed a crosswalk database to monitor condition codes and school zone safe walking routes.
- Completed the following projects:
 - o 11400 South/State Street intersection
 - o 700 East widening (Phase I) from 9450 South to Carnation including Dimple Dell Bridge
 - o Highland Drive Corridor property acquisition
 - o State Street reconstruction from 8900 South to 10870 South
- Received federal and local funding for the following projects:
 - o 1300 East Improvements from Creek Road to Draper
 - o 9400 South - State Street to Monroe
 - o Automall Drive Extension
 - o Centennial Parkway Single Point Intersection
 - o 9000 South/700 East Intersection Improvements
 - o 9000 South/450 West Intersection Improvements

Administrative Efficiencies

- Assumed project management and administration for all city capital projects.
- Managed additional programs with no increase in department personnel.
- Enhanced communication capabilities by switching cellular service to SPRINT. This service provides a radio feature which augments our current 800 MHz radios.
- Installed GPS modems in all 10-wheel snow plows and street sweepers to track and route these vehicles, and to ensure all areas of the city are serviced.
- Reclassified Fleet Operations Manager position to Service Writer and a Mechanic position as a Senior Mechanic to improve communications and productivity.

Public Works Facility

- Created a master development plan for the site at 700 West.
- Demolished old buildings on Hansen Stone property and designed a detention pond located on the site.
- Built a vehicle wash facility which is in compliance with the city's NPDES (National Pollutant Discharge Elimination System) permit.
- Replaced the north perimeter fence with a precast concrete wall.
- Designed and managed construction of the Police Department and Community Arts Storage Building.
- Installed an automated gate system for enhanced security.



Performance Measures & Analysis

Public Works

The Public Works Department uses the following workload indicators to measure the effectiveness of its operations from year to year. In addition, Sandy City adopted the following maintenance policy as required by Statement 34 of the Governmental Accounting Standards Board (GASB): "It is Sandy City's policy to maintain at least 80 percent of its street system at a good or better condition level. No more than 10 percent should be substandard. Condition assessments are determined every year."

Measure (Fiscal Year)	2005	2006	2007	2008*
Dispatch (Total Calls)	27,031	24,862	28,608	35,156
Street Sweeping (Miles)				
Main Roads	7,712	7,739	7,218	4,739
Other Roads	13,933	14,242	12,878	9,779
Asphalt Overlay (number of streets)	15	10	8	9
Crack Sealing (number of streets)	61	51	28	5
Pot Holes Filled	357	228	360	725
Snow Plowing (lane miles)	20,413	19,733	25,904	39,745
Tree Trimming (number of trees)	6,571	7,216	4,001	4,745
Curb/Gutter Replaced (linear feet)	858	1,003	615	381
Total Sidewalk Replaced (Sq Ft)	16,894	25,487	15,400	12,849
Hazard Grinding (linear feet)	3,707	3,086	923	311
Semi-annual Bulk Waste (loads)	3,132	3,121	3,516	3,758
Number of Dumpsters	393	541	650	578
Excavation Permits	373	485	429	403
New Signs Installed	248	286	356	535
Flashers Installed/Replaced	32	20	61	40
Sign Maintenance/Replacement	1,441	1,038	1,409	1,525
<u>Contractor Projects:</u>				
Crack Sealing (number of streets)	234	228	263	279
Slurry Sealing (number of streets)	315	278	236	313
GASB 34 Road System Summary				
<u>Percentage Good/Better (>=6.5 score)</u>				
Curb / Gutter	89.7%	90.3%	89.7%	N/A
Drive Approach	94.5%	93.2%	92.3%	N/A
Road (PQI)	90.9%	90.4%	97.3%	N/A
Sidewalk Condition	82.7%	82.0%	78.0%	N/A
Sign Condition	86.7%	90.0%	96.5%	N/A
Waterways Condition	73.4%	72.5%	85.3%	N/A
Overall Street System	88.5%	88.1%	90.8%	N/A
<u>Percentage Substandard (<4 score)</u>				
Curb / Gutter	0.3%	0.3%	0.3%	N/A
Drive Approach	0.4%	0.5%	0.6%	N/A
Road (PQI)	0.2%	0.3%	0.1%	N/A
Sidewalk Condition	1.2%	1.0%	1.0%	N/A
Sign Condition	2.5%	10.0%	3.5%	N/A
Waterways Condition	3.9%	4.6%	0.2%	N/A
Overall Street System	0.6%	0.7%	0.4%	N/A

* Projected based on actuals from July 1, 2007 through March 31, 2008.

Significant Budget Issues

Public Works Administration

No significant budget issues.

Budget Information

Department 30	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 235,951	\$ 266,227	\$ 324,885	\$ 284,189	\$ 285,000
Administrative Charges					
31411 Redevelopment Agency	1,430	1,751	3,663	3,547	3,678
31413 Waste Collection	20,025	31,767	42,243	59,838	69,702
31414 Fleet Operations	21,736	22,380	15,141	18,000	18,726
Total Financing Sources	\$ 279,142	\$ 322,125	\$ 385,932	\$ 365,574	\$ 377,106
Financing Uses:					
411111 Regular Pay	\$ 157,399	\$ 168,836	\$ 172,792	\$ 179,786	\$ 183,666
411113 Vacation Accrual	-	910	70,899	822	243
411121 Seasonal Pay	-	-	-	2,168	2,147
411131 Overtime/Gap	-	-	-	150	150
411211 Variable Benefits	32,603	35,796	36,627	37,969	38,866
411213 Fixed Benefits	11,185	10,458	8,994	9,259	9,675
411214 Retiree Health Benefit	-	-	-	-	2,865
41131 Vehicle Allowance	5,084	5,108	5,676	5,677	5,916
41132 Mileage Reimbursement	203	265	316	300	300
4121 Books, Sub. & Memberships	85	159	308	750	750
41231 Travel	4,434	8,566	6,071	13,200	13,200
41232 Meetings	954	492	568	4,150	4,150
41234 Education	1,978	-	1,329	2,000	2,000
41235 Training	7,232	4,674	4,872	9,250	9,250
412400 Office Supplies	7,287	7,767	7,731	8,700	8,700
412415 Copying	164	905	2,262	1,000	1,000
412440 Computer Supplies	1,829	329	723	2,847	2,847
412490 Miscellaneous Supplies	541	1,720	534	500	500
41251 Equipment O & M	303	213	-	200	200
412611 Telephone	17,295	14,025	19,191	19,810	21,147
41378 Intergovernmental Relations	-	28,000	18,000	28,000	28,000
41389 Miscellaneous Services	3,906	3,178	2,289	10,561	10,561
414111 IS Charges	26,660	30,724	26,750	28,475	30,973
Total Financing Uses	\$ 279,142	\$ 322,125	\$ 385,932	\$ 365,574	\$ 377,106

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Public Works Director*	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Regular:					
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Seasonal:					
Intern	\$ 9.43	\$ 15.08	0.10	0.10	0.10
Total FTEs			2.10	2.10	2.10

*Current incumbent has Regular status. Upon attrition, new hire will have Appointed status.

Significant Budget Issues**Public Works Support**

No significant budget issues.

Budget Information

Department 31	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 251,341	\$ 255,656	\$ 256,216	\$ 248,865	\$ 251,143
Administrative Charges					
31413 Waste Collection	9,903	20,984	32,214	40,993	44,090
31414 Fleet Operations	8,657	9,465	6,704	8,629	9,579
Total Financing Sources	\$ 269,901	\$ 286,105	\$ 295,134	\$ 298,487	\$ 304,812
Financing Uses:					
411111 Regular Pay	\$ 129,348	\$ 141,535	\$ 150,914	\$ 157,832	\$ 167,073
411113 Vacation Accrual	14,858	908	1,798	744	225
411131 Overtime/Gap	175	151	461	3,500	3,500
411211 Variable Benefits	27,692	30,624	32,692	34,867	36,483
411213 Fixed Benefits	16,758	20,525	22,289	22,961	18,708
41131 Vehicle Allowance	4,590	4,590	4,980	4,993	5,233
41132 Mileage Reimbursement	-	12	45	-	-
4121 Books, Sub. & Memberships	2,084	1,841	579	4,900	4,900
41237 Training Supplies	745	1,932	1,118	4,200	4,200
412415 Copying	1,108	1,250	675	1,500	1,500
412450 Uniforms	368	197	294	300	300
412490 Miscellaneous Supplies	4,671	5,851	4,685	5,200	5,200
412511 Equipment O & M	801	1,163	1,327	900	900
412521 Building O & M	4,324	4,936	5,659	10,000	10,000
412525 Sewer	117	502	888	-	-
412526 Water	5,707	5,035	4,998	6,840	6,840
412527 Storm Water	9,268	9,395	14,632	14,640	14,640
412528 Waste Collection	18	-	-	-	-
413723 UCAN Charges	25,875	27,270	27,270	25,110	25,110
4174 Equipment	21,394	28,388	19,830	-	-
Total Financing Uses	\$ 269,901	\$ 286,105	\$ 295,134	\$ 298,487	\$ 304,812

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Assistant Director	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Information Specialist	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Field Operations Assistant	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

Significant Budget Issues

Streets

- 1 Staffing Changes** - Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring, and promotion.
- 2 Fee Changes** - After completing a time-study on the permit process and evaluating the impact of excavations on the permanent road surface, staff changed the fee structure to better reflect the costs to process, inspect, and enforce all road excavation permits.
- 3 New Fee** - This new fee is included to provide a means to seek payment when a city crew must repair a contractor's trench to make the road safe for vehicles.

Budget Information

Department 32	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,053,136	\$ -	\$ 76,666	\$ -	\$ 386,028
3124 Road Cut Permits	48,601	50,785	38,788	40,000	42,000
313231 State Road Funds	1,906,998	3,475,548	3,183,289	3,240,000	3,134,000
314312 Sidewalk Fees	1,091	3,833	3,883	1,800	500
Total Financing Sources	\$ 3,009,826	\$ 3,530,166	\$ 3,302,626	\$ 3,281,800	\$ 3,562,528
Financing Uses:					
411111 Regular Pay	\$ 758,818	\$ 838,479	\$ 838,073	\$ 904,105	\$ 946,747
411113 Vacation Accrual	-	1,710	761	4,224	1,261
411121 Seasonal Pay	23,916	11,867	12,909	23,487	23,957
411131 Overtime/Gap	33,311	51,475	38,833	27,541	27,541
411132 Out of Class Pay	-	-	-	1,000	1,000
411135 On Call Pay	3,624	4,037	4,790	5,550	5,550
411211 Variable Benefits	163,491	183,010	186,070	200,539	208,036
411213 Fixed Benefits	130,298	131,713	129,927	145,259	144,900
41131 Vehicle Allowance	3,987	4,158	4,980	4,393	5,233
4121 Books, Sub. & Memberships	247	697	899	400	400
41232 Meetings	325	-	-	500	500
41237 Training Supplies	130	-	-	200	200
412450 Uniforms	11,498	8,741	8,348	9,371	9,371
412511 Equipment O & M	592	879	3,079	3,500	3,500
412611 Telephone	2,141	1,957	2,050	2,182	2,239
412801 Special Highway Supplies	11,750	9,290	9,986	11,000	11,000
412802 Slurry Seal Coat	69,222	65,500	-	65,500	65,500
412805 Snow Removal	64,781	114,757	138,178	140,000	115,000
412806 Crack Sealing Material	7,427	7,816	7,500	7,500	7,500
412807 Patching Materials	86,196	11,246	5,019	85,000	85,000
412808 Roadway Drainage	12,165	17,459	4,197	15,000	15,000
412809 Street Sweeping	-	-	949	2,500	2,500
41379 Professional Services	-	-	-	8,000	-
414111 IS Charges	7,733	14,661	14,507	15,671	19,560
41471 Fleet O & M	471,975	474,242	544,283	536,978	635,449
4174 Equipment	-	3,598	-	-	-
43472 Fleet Purchases	207,250	320,251	530,251	343,500	415,000
4370 Capital Outlay					
13821 Street Reconstruction	885,573	877,915	666,588	545,192	669,584
13822 Hazardous Concrete Repair	53,376	113,133	150,449	141,000	141,000
Total Financing Uses	\$ 3,009,826	\$ 3,268,591	\$ 3,302,626	\$ 3,249,092	\$ 3,562,528

Budget Information (cont.)

Streets

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Streets Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Streets Operations Manager	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Streets Assist. Operations Supervisor	\$ 1,345.60	\$ 2,119.30	0.00	1.00	1.00
Maint. Response Team Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	0.00	0.00
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	3.00	3.00	3.00
Concrete Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Maintenance Worker	\$ 1,089.60	\$ 1,716.10	15.00	0.00	0.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	0.00	15.00	11.00
Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	0.00	0.00	4.00
Seasonal:			1.47	1.47	1.47
Equipment Operator	\$ 9.43	\$ 15.08			
Public Works Laborer	\$ 9.43	\$ 15.08			
Total FTEs			23.47	23.47	23.47

1
1

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3124 Road Cut Permits					
Inspection testing completed by city			Actual cost of testing		
Concrete or asphalt road surfaces	N/A	N/A	N/A	N/A	\$200
Surfacing less than 3 years old	\$158	\$158	\$158	\$158	N/A
Surfacing more than 3 years old	\$105	\$105	\$105	\$105	N/A
Surface with fabric	\$262	\$262	\$262	\$262	N/A
Permanent surfacing (per square foot)	\$0.16	\$0.16	\$0.16	\$0.16	Discontinued
Surface more than 3 years old	N/A	N/A	N/A	N/A	\$0.25/sq ft
Surface less than 3 years old	N/A	N/A	N/A	N/A	\$0.50/sq ft
Surface with fabric	N/A	N/A	N/A	N/A	\$0.50/sq ft
Fine for failure to complete (per day up to 5 working days)	\$210	\$210	\$210	\$210	\$250
Fine for non-compliance in work zone (Fine per incident)	\$210	\$210	\$210	\$210	\$250
Non-destructive work in right of way permit	No Charge	No Charge	No Charge	No Charge	No Charge
Non-notification fee (per incident)	\$105	\$105	\$105	\$105	2X Permit Fee
Re-installation of road signs			Actual cost of sign		
Road striping			Actual cost of striping		
Unpaved right of way permit and Inspection (plus footage fee)	\$53	\$53	\$53	\$53	\$75
Sidewalk/Misc Concrete	N/A	N/A	N/A	N/A	\$0.25/sq ft
Curb/Gutter (No road cut)	N/A	N/A	N/A	N/A	\$0.25/lin ft
Boring Fee (No road cut)	N/A	N/A	N/A	N/A	\$100 +
Utility marking - signalized intersection	\$105	\$105	\$105	\$175	\$0.50/lin ft
Repair to damaged city utility			Actual cost of repair		
Repair to damaged city landscape			Actual cost of repair		
Emergency trench repair			Actual cost of repair		

2
2
2

2
2
2

2

2

2
2
2

2

3

Budget Information (cont.)**Streets**

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
314312 Sidewalk Fees					
Non-hazardous concrete replacement (percent of cost)	50%	50%	50%	50%	50%
31499 Tree Trimming/Removal					
Non-compliance fee for private trees (charged per day)	\$10	\$10	\$10	\$10	\$10
31491 Reports					
Standard Specifications Manual	\$43	\$43	\$43	\$43	\$43
Standard Specifications Manual (CD)	\$5	\$5	\$5	\$5	\$5



Street Sweeper Cleaning a Residential Street

Significant Budget Issues

Engineering

1 **Staffing Change** - An Administrative Assistant position was renamed Engineering Assistant.

Budget Information

Department 33	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 749,468	\$ 795,336	\$ 839,469	\$ 894,785	\$ 967,608
Total Financing Sources	\$ 749,468	\$ 795,336	\$ 839,469	\$ 894,785	\$ 967,608
Financing Uses:					
411111 Regular Pay	\$ 515,681	\$ 518,423	\$ 525,646	\$ 592,030	\$ 626,402
411113 Vacation Accrual	-	25,288	6,707	2,779	837
411131 Overtime/Gap	4,442	6,876	14,244	5,000	5,000
411211 Variable Benefits	109,542	114,594	115,018	129,098	135,113
411213 Fixed Benefits	70,742	68,768	81,362	88,893	91,223
411214 Retiree Health Benefit	-	-	720	1,203	2,753
41131 Vehicle Allowance	4,590	4,590	4,980	4,993	5,233
41132 Mileage Reimbursement	-	12	22	-	-
4121 Books, Sub. & Memberships	1,148	1,115	1,719	750	750
41232 Meetings	-	450	-	200	200
412450 Uniforms	1,897	848	1,139	1,500	1,500
412490 Miscellaneous Supplies	538	1,872	1,141	1,000	1,000
412511 Equipment O & M	1,327	2,109	2,533	2,000	2,000
412611 Telephone	3,568	3,075	3,222	3,739	3,199
413736 Geotechnical Testing	-	-	-	500	500
414111 IS Charges	25,516	34,825	30,650	48,477	37,272
41471 Fleet O & M	10,477	12,491	13,324	12,623	14,626
43472 Fleet Purchases	-	-	37,042	-	40,000
Total Financing Uses	\$ 749,468	\$ 795,336	\$ 839,469	\$ 894,785	\$ 967,608

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
City Engineer	\$ 2,775.20	\$ 4,370.90	1.00	1.00	1.00
Regular:					
Senior Engineer	\$ 1,943.20	\$ 3,060.50	0.00	1.00	1.00
Staff Engineer I/II	\$ 1,704.00	\$ 2,916.50	2.00	1.00	1.00
City Surveyor	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
GIS Coordinator	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Development Engineering Coord.	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Public Works Inspector	\$ 1,286.40	\$ 2,026.10	2.00	2.00	2.00
Engineering Technician	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Information Specialist	\$ 1,168.80	\$ 1,840.90	0.33	0.33	0.33
Engineering Assistant	\$ 1,168.80	\$ 1,840.90	0.00	0.00	1.00
Administrative Assistant	\$ 1,168.80	\$ 1,840.90	1.00	1.00	0.00
Total FTEs			10.33	10.33	10.33

1

1

Budget Information (cont.)

Engineering

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
EXPANSION PROJECTS					
1209 - Public Works Facility - This funding will provide for the purchase of the Public Utilities building at 700 West when Public Utilities builds a new facility. It also provides for other improvements at the facility such as an electrical system upgrade and construction of a perimeter wall.					
41 General Revenue	\$ 495,920	\$ -	\$ 150,000	\$ 100,000	\$ -
12091 - Public Works Building Security - This funded installation of an electronic gate and various building security improvements.					
41 General Revenue	\$ 15,699	\$ -	\$ -	\$ -	\$ -
13003 - 9400 S - 300 to 500 W - This project will provide for improvements along this section of 9400 South. Phase I has been completed from 300 West to the railroad crossing. The section from the tracks to 500 West will be completed during calendar year 2008.					
46 State Road Funds	\$ 74,556	\$ 170,000	\$ -	\$ -	\$ -
13035 - Traffic Calming - This funding will be used for various traffic calming projects throughout the city.					
47 Court Surcharge	\$ 93,726	\$ -	\$ -	\$ -	\$ -
13036 - Opticom - This project will be used to install Opti-Com systems on all traffic signals in the city.					
47 Court Surcharge	\$ 27,857	\$ -	\$ -	\$ -	\$ -
13076 - Equestrian Crossing - 10600 S @ 1600 E - This project will provide an equestrian crossing on 10600 South at approximately 1500 East. Its exact position will be determined by development that takes place on the north side of 10600 South.					
41 General Revenue	\$ 20,000	\$ -	\$ -	\$ -	\$ -
13082 (Debt Service Fund 31014) - 20th East Corridor Design/Acquisition - This is funding for the design of the 2000 East corridor as well as for the acquisition of right-of-way. The FY 2008 amount is payment of a notes payable.					
31014 Debt Service Fund	\$ 1,560,086	\$ -	\$ -	\$ -	\$ -
13102 - Freeway Beautification - New landscaping will be installed at each of the exits from I-15 into Sandy City.					
41 General Revenue	\$ 350,413	\$ -	\$ -	\$ -	\$ -
45 Grants	375,600	-	-	-	-
Total	\$ 726,013	\$ -	\$ -	\$ -	\$ -
13110 - 114th South & State Street Intersection - This funding provided for the acquisition of right-of-way for the improvement of the 11400 South State Street intersection. This project has been completed.					
46 State Road Funds	\$ 139,537	\$ -	\$ -	\$ -	\$ -
13119 - 94th South State to 300 East - This project will reconstruct the roadway between Jordan Commons and the Expo Center making it safer for vehicles and pedestrians.					
41 General Revenue	\$ 115,000	\$ -	\$ 165,000	\$ -	\$ -
13121 - Wasatch Boulevard Camera - This funds installation of a wireless camera on Wasatch Blvd to monitor weather conditions for snow removal.					
41 General Revenue	\$ 27,096	\$ -	\$ -	\$ -	\$ -
13130 - Upgrade Signal at 300 West/10000 South - This funds installation of a permanent traffic signal at this intersection.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -
13132 - Riverside Drive - This project funds the design and completion of improvements to the south end of Riverside Drive at River Oaks Golf Course.					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
13135 - 9400 South Widening (300 to 700 East) - This project is planned to widen 9400 South to four lanes with the addition of a center turn lane.					
41 General Revenue	\$ -	\$ -	\$ 300,000	\$ 300,000	\$ -
13136 - Highland Dr (9800 S to Sego Lily and 114th S to Wasatch Blvd) 2 Lanes - This project will extend Highland Drive between 9800 South and Sego Lily and construct a two-lane section from 11400 South to Wasatch Boulevard.					
41 General Revenue	\$ -	\$ -	\$ 420,000	\$ 350,000	\$ 300,000
13140 - 11400 S 2125 East Reprofile - This project will level the roadway by removing the waterway in the middle of the road by installing a concrete pipe with inlet and outlet boxes.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ -	\$ -
13149 - Roadway Engineering 2000 E from 10600 S to Wasatch Blvd - This project funded Sandy City's share of the costs to design the Point of the Mountain Aqueduct (POMA) through the Highland Drive Corridor.					
41 General Revenue	\$ 6,211	\$ -	\$ -	\$ -	\$ -
13150 - Drainage Improvements on 1000 E at 10700 South - This project will install curb, gutter, and sidewalk along the west side of 1000 East just to the south of the Dimple Dell Recreation Center.					
41 General Revenue	\$ 30,000	\$ -	\$ -	\$ -	\$ -
47 Court Surcharge	55,000	-	-	-	-
Total	\$ 85,000	\$ -	\$ -	\$ -	\$ -
13153 - 2000 East Pepperwood Drive Drainage - As development occurs, installation of an inlet box and pipes for surface drainage is planned at this intersection.					
41 General Revenue	\$ 8,000	\$ -	\$ -	\$ -	\$ -
13154 - State Street Improvements - This provides funds to UDOT for the burial of power lines and phone lines across State Street.					
41 General Revenue	\$ 180,000	\$ -	\$ -	\$ -	\$ -
45 Grants	198,000	-	-	-	-
Total	\$ 378,000	\$ -	\$ -	\$ -	\$ -
13155 - 1000 East Improvements with 8000 South Storm Drain - This project will fund curb/gutter and sidewalk installation on 1000 East in conjunction with this Public Utilities project and will reprofile the roadway.					
41 General Revenue	\$ 100,000	\$ 150,000	\$ -	\$ -	\$ -
13157 - Highland Drive EIS - This project funds the EIS necessary to receive approval for the future construction of Highland Drive.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ -	\$ -
13158 - Centennial Parkway at 100th South Redesign - This project will redesign and construct the intersection at 10000 South in order to improve traffic flow through the area.					
49 Road Bonds	\$ 22,091	\$ -	\$ -	\$ -	\$ -
45 Grants	821,094	-	-	-	-
Total	\$ 843,185	\$ -	\$ -	\$ -	\$ -
13159 - 9800 South Stamped Colored Concrete - Stamped concrete will be installed in the parkstrip in front of several residences in order to complete this project between TRAX and 700 East.					
41 General Revenue	\$ -	\$ -	\$ 17,000	\$ -	\$ -
13160 - 700 East Improvements (Streetlights) - This money will pay for the installation of streetlights along 700 East from Carnation Avenue to 11400 South when it is widened by UDOT.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ 200,000	\$ 150,000

Budget Information (cont.)

Engineering

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
13162 - Traffic Signal at 9400 South and Poppy Lane - This funding provides the resources necessary to install a traffic signal to assist with the flow of traffic as development occurs along 9400 South and the Ski Connect road.					
41 General Revenue	\$ 75,000	\$ -	\$ -	\$ -	\$ -
13163 - 1700 East Improvements 10980 S to Draper - This project will complete the installation of public improvements from 10980 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 150,000	\$ -
13164 - Light Rail Trail Signalized Pedestrian Crossings - Installation of crossing signals is planned at the following trail intersections: 9000 South, 9400 South, Sego Lily (9800 South), and 10600 South.					
41 General Revenue	\$ -	\$ -	\$ 400,000	\$ -	\$ -
13165 - 8600 South Sidewalk - This project will purchase the right-of-way and complete construction of a sidewalk from 1300 East to Flat Iron Park.					
41 General Revenue	\$ -	\$ -	\$ 296,000	\$ 250,000	\$ -
13166 - 9600 South Highland Drive Signal - This project funded the installation of a new signal on Highland Drive at Little Cottonwood Center.					
41 General Revenue	\$ 49,188	\$ -	\$ -	\$ -	\$ -
13167 - 700 West Rear Access Road - This provides an eastern exit from the Public Works compound to Sandy Parkway.					
41 General Revenue	\$ -	\$ -	\$ 100,000	\$ -	\$ -
13168 - 10600 South 1300 East to 1750 East (Federal Matching Funds) - This first phase will widen 10600 South to five lanes from 1300 East with burial of power lines.					
41 General Revenue	\$ -	\$ -	\$ 332,000	\$ 563,000	\$ 563,000
13169 - 10600 South 1750 East to 2000 East (Federal Matching Funds) - This phase will complete the five lane widening of 10600 South to 2000 East.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 100,000
13170 - 10600 South 2000 East to 2150 East (Federal Matching Funds) - This phase will construct an intersection at this location.					
41 General Revenue	\$ -	\$ -	\$ -	\$ -	\$ 100,000
13172 - 7800 South Improvements - The plan is to widen the road to three lanes by adding a center turn lane and constructing curb/gutter and sidewalks from 700 East to 1000 East.					
41 General Revenue	\$ -	\$ -	\$ 200,000	\$ 250,000	\$ 250,000
13173 - ReAL Salt Lake Road Improvements - This project funds roadway improvements along 9400 South and the frontage road to accommodate traffic from the soccer stadium development.					
45 Grants	\$ 2,134,514	\$ -	\$ -	\$ -	\$ -
13174 - 11000 S Trax Pedestrian Crossing - This project is intended to install a sidewalk on the north side across the railroad track and acquire right-of-way so that students have a safe walkway across UTA property.					
47 Court Surcharge	\$ 39,328	\$ -	\$ -	\$ -	\$ -
13175 - Automall Drive Extension - This project will extend Automall Drive from the south entrance of COSTCO to State Street.					
49 Road Bonds	\$ 2,980,409	\$ -	\$ -	\$ -	\$ -
13176 - South Towne Ridge Connector Road - This funding will be used to build a road to connect South Towne Ridge Road to BD Medical.					
49 Road Bonds	\$ 541,892	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
13177 - Monroe Street Widening from 9150 S to 9400 S - This project will widen this section of Monroe Street to three lanes with parking along the west side.					
46 State Road Funds	\$ -	\$ 500,000	\$ -	\$ -	\$ -
13178 - ADA Ramp Installation - Provides funds for the 15-year plan to install sidewalk corner ramps which are in compliance with the Americans with Disabilities Act (ADA).					
41 General Revenue	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
14044 - Wasatch Blvd Bike Trail - This project is in conjunction with Salt Lake County and will construct and mark a bike trail to improve safety for bicyclists from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. An amount of \$25,000 is budgeted for FY 2008 under the Parks Department.					
422 Trail Fees	\$ -	\$ -	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
13821 - Street Reconstruction - This funding is for ongoing maintenance and construction.					
1 General Fund	\$ 545,192	\$ 669,584	\$ 1,185,192	\$ 1,185,192	\$ 1,185,192
41 General Revenue	535,695	191,598	300,000	300,000	300,000
46 State Road Funds	172,121	517,421	500,000	500,000	500,000
49 Road Bond	2,475,608	-	-	-	-
Total	\$ 3,728,616	\$ 1,378,603	\$ 1,985,192	\$ 1,985,192	\$ 1,985,192
13822 - Hazardous Concrete Repair - This is an ongoing project to repair hazardous sections of concrete throughout the city.					
1 General Fund	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000	\$ 141,000
41 General Revenue	82,884	240,000	390,000	390,000	390,000
46 State Road Funds	346,633	-	-	-	-
47 Court Surcharge	4,975	-	-	-	-
49 Road Bond	230,000	-	-	-	-
Total	\$ 805,492	\$ 381,000	\$ 531,000	\$ 531,000	\$ 531,000
13823 - Boulders Development Sidewalk Replacement - This funds the replacement of the sidewalk at the entry of this development on Wasatch Boulevard.					
41 General Revenue	\$ 11,000	\$ -	\$ -	\$ -	\$ -
13824 - 1300 East and Sego Lily Intersection (Federal Matching Funds) - This provides the design and matching funds for the reconstruction of this intersection.					
41 General Revenue	\$ 57,000	\$ -	\$ -	\$ -	\$ -
13825 - 1300 East Improvements (Federal Matching Funds) - This is the city's share of the cost to reconstruct 1300 East from 7800 South to the Draper City limits.					
41 General Revenue	\$ -	\$ -	\$ 1,625,000	\$ -	\$ -
45 Grants	3,294,392	-	-	-	-
Total	\$ 3,294,392	\$ -	\$ 1,625,000	\$ -	\$ -
13826 - Bridge Reconstruction - Bridges located at 8800 S/200 E and 8710 S/150 W need to be repaired to meet UDOT guidelines.					
41 General Revenue	\$ 50,000	\$ 291,000	\$ -	\$ -	\$ -
13827 - 260 East 9000 South - This project will replace poor sections of curb, gutter, and sidewalk as well as complete an overlay of the road surface.					
41 General Revenue	\$ -	\$ -	\$ 250,000	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
13828 - Hazardous Tree Replacement - This funds a program to identify and replace those species of trees planted in parkstrips which will eventually cause the sidewalk to lift and become a hazard.					
41 General Revenue	\$ 7,500	\$ -	\$ 50,000	\$ 50,000	\$ 50,000
13829 - 9000 South 700 East Intersection (Federal Matching Funds) - This project will add dual left-turn lanes and dedicated right-turn lanes in all directions.					
41 General Revenue	\$ 3,500	\$ 130,000	\$ -	\$ -	\$ -
13830 - 9000 South 450 West Intersection (Federal Matching Funds) - This project will widen the intersection to improve eastbound traffic flow at 450 West for northbound I-15 traffic.					
41 General Revenue	\$ 69,693	\$ -	\$ -	\$ -	\$ -
13831 - 10600 South Overlay - This funds the second phase of the project to mill and overlay the road surface from the tracks to 700 East.					
49 Road Bond	\$ 250,000	\$ -	\$ -	\$ -	\$ -
13833 - 10600 South 700 East to Canal - This provides funding to mill and overlay this section of the road.					
41 General Revenue	\$ 50,000	\$ -	\$ -	\$ -	\$ -
13834 - 10600 South Canal to 1300 East - This provides funding to mill and overlay this section of 10600 South. This will need to be done as an interlocal project with Salt Lake County.					
41 General Revenue	\$ -	\$ -	\$ 168,000	\$ -	\$ -
13836 - 11400 South Home Depot to 300 East Vista Way - This project will mill and overlay this section of 11400 South to coincide with the eventual construction of the 11400 South interchange at I-15. This will need to be coordinated with Draper City for proper cross slopes.					
41 General Revenue	\$ -	\$ -	\$ 450,000	\$ -	\$ -
13837 - 11400 South 1000 East to 1300 East - This project will mill and overlay this section of 11400 South up the hill to 1300 East.					
41 General Revenue	\$ -	\$ -	\$ 240,000	\$ -	\$ -
13838 - LED Traffic Signals - This provides the funds to replace the bulbs in the city's traffic signals with energy-efficient and long-lasting LED bulbs.					
41 General Revenue	\$ 20,543	\$ -	\$ -	\$ -	\$ -
13839 - 9400 S Mumford Circle Retaining Wall - This funding will be used to replace the deteriorating retaining wall at this location. Doing so will help preserve neighborhoods as attractive and inviting places to live and will protect residents with backyards adjacent to the wall.					
41 General Revenue	\$ 200,000	\$ -	\$ -	\$ -	\$ -
13840 - Waterway Projects - This project will remove and replace three waterways and approximately 70 linear feet of curb and gutter that has sunk and deteriorated at the intersection of Willow Brook Way/High Mesa Drive and High Mesa Drive at approximately 11300 South.					
41 General Revenue	\$ 25,000	\$ -	\$ 100,000	\$ -	\$ -
13841 - 8680 South from State St to 650 E - This funding will be used to reconstruct most of the roadway to include sidewalks, storm drain, and piping of the irrigation ditch. The work will be done in 3 phases: Phase I (State St - 90 E), Phase II (280 E - 450 E) and Phase III (450 E - 650 E).					
41 General Revenue	\$ -	\$ 200,000	\$ 300,000	\$ -	\$ -
45 Grants	990,000	-	-	-	-
Total	\$ 990,000	\$ 200,000	\$ 300,000	\$ -	\$ -

Budget Information (cont.)

Engineering

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
13842 - Sego Lily Diamond Grind State St to TRAX - In order to eliminate faulting at the joints of this concrete road, this project will diamond grind the road surface and re-crack seal the joints.					
41 General Revenue	\$ -	\$ -	\$ 90,000	\$ -	\$ -
13843 - Fire Station 33 Driveway - Funds construction of a concrete driveway and parking area to handle the weight of the various apparatus.					
41 General Revenue	\$ -	\$ -	\$ 25,000	\$ -	\$ -
13844 - Highland Drive Mill and Overlay - This project funds the surface milling and asphalt overlay of Highland Drive from Creek Rd to 9400 S.					
41 General Revenue	\$ -	\$ -	\$ 2,600,000	\$ -	\$ -
MISCELLANEOUS PROJECTS					
19001 - Subdivision Bonds - This project is an ongoing accumulation of subdivision bonds.					
411 Performance Bonds	\$ 197,781	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
19026 - Update Transportation Masterplan - This funding will be used to update the city transportation masterplan which was last updated in September 1996.					
41 General Revenue	\$ 109,180	\$ -	\$ -	\$ -	\$ -
19028 - Light Rail Environmental Impact Study - Working with Draper City, these funds will be Sandy City's share of the cost to study the impact of a TRAX extension from 10000 South to Draper.					
41 General Revenue	\$ 32,829	\$ -	\$ -	\$ -	\$ -
19031 - Schultz Office Warehouse - These funds will be used to complete onsite improvements at this development including curb/gutter and landscaping.					
41 General Revenue	\$ 46,369	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$20,485,112	\$ 3,300,603	\$11,894,192	\$ 4,879,192	\$ 4,179,192



Public Works Employees Prepare to Install a New Street Sign

Significant Budget Issues

Transportation

1 Fleet Purchases - This amount will pay for the replacement of a pickup truck.

Budget Information

Department 34	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 455,755	\$ 421,781	\$ 479,287	\$ 505,276	\$ 538,978
314311 Street Signs	9,291	17,680	8,500	7,000	4,000
Total Financing Sources	\$ 465,046	\$ 439,461	\$ 487,787	\$ 512,276	\$ 542,978
Financing Uses:					
411111 Regular Pay	\$ 185,043	\$ 152,832	\$ 165,504	\$ 177,376	\$ 189,989
411113 Vacation Accrual	-	640	563	846	258
411121 Seasonal Pay	-	-	-	11,744	11,979
411131 Overtime/Gap	2,627	3,090	3,709	2,000	2,000
411135 On Call Pay	3,054	3,201	5,151	5,500	5,500
411211 Variable Benefits	39,436	34,445	37,585	41,186	43,472
411213 Fixed Benefits	30,289	26,506	28,350	30,064	26,223
41131 Vehicle Allowance	4,590	2,881	4,980	4,993	5,233
4121 Books, Sub. & Memberships	855	827	1,216	600	600
41232 Meetings	423	833	709	850	850
412450 Uniforms	1,113	1,238	1,333	1,425	1,425
412490 Miscellaneous Supplies	1,781	948	2,003	1,900	1,900
412511 Equipment O & M	206	292	404	500	500
412611 Telephone	1,070	839	879	1,246	1,280
412810 Street Signs	36,490	64,611	46,745	60,000	50,000
412811 Road Striping	54,614	55,079	86,183	60,000	60,000
412812 Signal Maintenance	82,866	69,839	73,810	78,500	78,500
412813 School Crossing Lights	5,000	4,553	6,329	8,000	8,000
412814 Emergency Supplies	-	-	-	300	300
41379 Professional Services	275	-	-	500	500
414111 IS Charges	3,645	5,898	5,700	10,723	15,304
41463 Fleet Repair Fund	-	913	-	-	-
41471 Fleet O & M	11,669	9,996	16,634	14,023	20,865
4147 Fleet Purchases	-	-	-	-	18,300
Total Financing Uses	\$ 465,046	\$ 439,461	\$ 487,787	\$ 512,276	\$ 542,978

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Transportation Engineer	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Transportation Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Transportation Technician	\$ 1,089.60	\$ 1,716.10	2.00	2.00	2.00
Seasonal:			0.73	0.73	0.73
Engineering Intern	\$ 9.43	\$ 15.08			
Total FTEs			4.73	4.73	4.73

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
314311 Street Sign Fees					
Regulatory / sign	\$163	\$170	\$170	\$185	\$185
Street / sign	\$163	\$170	\$170	\$185	\$185

Performance Measures & Analysis

Waste Collection

The Public Works Department strives to provide high quality waste collection services to our residents. The results of the Dan Jones & Associates Citizen Survey show that the citizens are very satisfied with the waste and recycling programs.

Citizens' Response (Fiscal Year)	2005	2006	2007	2008
(Scale of 1-5, 5=Very Satisfied)				
Garbage Collection	4.33	N/A	4.42	4.37
Recycling Program	4.02	N/A	4.21	4.15

Significant Budget Issues

- 1 Overtime & On Call Pay** - This provides funds for Streets Division employees assigned to this department for spring and fall cleanup.
- 2 Miscellaneous Supplies** - Additional supplies are needed during spring and fall cleanup.
- 3 Fleet Purchases** - This amount will be used to purchase a 10-wheel dump / plow.
- 4 Fee Changes** - These fees need to be increased due to rising fuel costs.

Budget Information

Fund 520 - Weekly Pickup

Department 350	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
318111 Retail Sales	\$ 3,236,888	\$ 3,216,468	\$ 3,333,428	\$ 3,289,342	\$ 3,463,991
318211 Interest & Late Fees	45,720	41,129	35,742	40,000	40,000
3361 Interest Income	13,905	30,422	38,938	29,280	18,200
Total Financing Sources	3,296,513	3,288,019	3,408,108	3,358,622	3,522,191
Financing Uses:					
4121 Books, Sub. & Memberships	-	-	56	200	200
41231 Travel	-	-	-	700	700
41232 Meetings	-	-	-	230	230
41235 Training	-	-	-	250	250
412420 Postage	44,717	48,231	51,398	45,000	45,000
41401 Administrative Charges	223,467	217,787	213,591	191,800	210,153
41521 Landfill Costs	528,515	525,958	511,271	560,000	575,000
41523 Sandy Pride Clean Up	10,000	10,000	12,000	14,000	14,000
41591 Bad Debt Expense	3,708	3,542	3,669	3,500	3,500
415921 Contracted Services	2,327,835	2,431,486	2,445,346	2,542,942	2,673,158
Total Financing Uses	\$ 3,138,242	\$ 3,237,004	\$ 3,237,331	\$ 3,358,622	\$ 3,522,191
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 158,271	\$ 51,015	\$ 170,777	\$ -	\$ -

Budget Information

Fund 521 - Bulky Waste

Department 351	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3181 Billed Sales	\$ 314,600	\$ 382,056	\$ 407,671	\$ 500,058	\$ 651,304
318211 Charges for Services	4,545	4,336	4,027	5,000	5,000
Total Financing Sources	\$ 319,145	\$ 386,392	\$ 411,698	\$ 505,058	\$ 656,304
Financing Uses:					
411111 Regular Pay	130,335	142,223	122,888	148,089	158,644
411131 Overtime/Gap	2,106	932	3,181	-	4,000
411135 On Call Pay	660	3	870	-	1,000
411211 Variable Benefits	29,524	31,858	27,203	32,032	34,997
411213 Fixed Benefits	26,802	24,015	26,200	37,124	39,236
412420 Postage	9,268	8,846	9,165	21,000	21,000
412450 Uniforms	-	1,275	23	1,340	1,340
412490 Miscellaneous Supplies	-	-	401	-	5,000
41401 Administrative Charges	-	16,853	32,781	79,209	87,633
41471 Fleet O & M	15,393	32,585	33,882	46,525	46,769
41521 Landfill Costs	25,586	20,356	33,362	24,000	24,000
415921 Contracted Services	92,979	104,667	125,772	85,000	85,000
43472 Fleet Purchases	168,948	-	-	102,000	176,370
4374 Capital Equipment	-	-	10,300	-	-
Total Financing Uses	\$ 501,601	\$ 383,613	\$ 426,028	\$ 576,319	\$ 684,989
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (182,456)	\$ 2,779	\$ (14,330)	\$ (71,261)	\$ (28,685)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Maintenance Worker	\$ 1,089.60	\$ 1,716.10	3.00	0.00	0.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	0.00	3.00	3.00
Total FTEs			4.00	4.00	4.00

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
318111 Waste Collection Fees					
1st Can / unit / month	\$11.46	\$11.46	\$11.71	\$12.00	\$12.50
2nd Can / unit / month	\$3.50	\$3.50	\$3.75	\$3.84	\$5.00
Each Additional Can / unit / month	\$11.46	\$11.46	\$11.71	\$12.00	\$12.50
Additional Recycle Cans / unit / month	\$3.50	\$3.50	\$3.75	\$3.84	\$5.00
Assistance Program / unit / month	\$5.73	\$5.73	\$5.86	\$6.00	\$6.25
Dumpster	\$115.00	\$115.00	\$115.00	\$125.00	\$125.00

The Fleet Division tracks the number of work orders processed and the direct labor hours in order to determine the efficiency of operations. Direct labor hours have varied the past few years due to mechanic turnover in the shop.

Measure (Fiscal Year)	2005	2006	2007	2008*
Work Orders Processed	3,619	3,435	3,241	3,424
Direct Labor Hours	9,658	9,418	8,472	8,825

* Projected through the end of the fiscal year.

Significant Budget Issues

- 1 Parts & Fuel** - This additional ongoing amount will help to offset the rising costs of parts and fuel.
- 2 Golf Cart Replacement** - \$264,505 of this amount is to replace golf carts at the Golf Course. The golf fund will make annual payments of \$56,602 through FY2013 to repay the fleet fund.
- 3 Equipment** - These funds will be used to purchase 34 backup cameras and monitors for several city vehicles.



New 10-Wheel Dump Truck/Snow Plow Being Placed into Service

Budget Information

Fund 610 - Fleet Operations

Department 361	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
318271 Fleet O & M Charges	\$ 1,440,204	\$ 1,585,017	\$ 1,724,034	\$ 1,876,975	\$ 2,070,728
3361 Interest Income	50,277	107,730	134,395	97,500	62,000
3392 Sale of Fixed Assets	206,981	185,949	130,263	56,000	56,000
Total Financing Sources	1,697,462	1,878,696	1,988,692	2,030,475	2,188,728
Financing Uses:					
411111 Regular Pay	403,929	462,062	442,945	505,297	500,902
411121 Seasonal Pay	16,852	17,088	17,939	23,726	24,201
411131 Overtime/Gap	2,963	2,400	1,434	4,000	4,000
411135 On Call Pay	3,654	3,574	6,182	5,550	5,550
411211 Variable Benefits	86,677	100,827	99,431	107,481	109,695
411213 Fixed Benefits	64,265	70,397	73,396	83,558	83,020
41131 Vehicle Allowance	6,158	6,158	6,778	6,974	5,233
41132 Mileage Reimbursement	-	-	-	250	250
41133 Tool Allowance	4,503	4,819	3,988	6,975	6,975
4121 Books, Sub. & Memberships	594	452	335	800	800
41231 Travel	3,891	2,184	1,756	2,000	2,000
41232 Meetings	-	-	-	900	900
41235 Training	775	326	103	2,750	2,750
412400 Office Supplies	1,449	1,453	2,176	1,700	1,700
412440 Computer Supplies	-	134	179	531	531
412450 Uniforms	3,679	3,363	3,636	3,600	3,600
412475 Special Dept. Supplies	2,385	2,671	2,765	3,000	3,000
412490 Miscellaneous Supplies	925	1,596	2,737	1,500	1,500
412511 Equipment O & M	(68)	462	1,126	600	600
412611 Telephone	3,432	2,954	3,083	2,492	2,559
41311 Programming	8,133	2,922	7,722	8,000	8,000
41389 Miscellaneous Services	6,770	2,470	349	10,000	10,000
41401 Administrative Charges	133,279	139,943	111,480	106,578	122,247
414111 IS Charges	9,201	12,192	13,280	14,133	14,629
41460 Risk Management Charges	6,485	5,708	6,156	5,021	5,527
41561 Parts	328,403	343,016	386,009	402,757	430,000
41562 Fuel	472,559	616,851	684,338	835,000	825,000
41563 Supplies	12,247	13,249	12,103	13,559	13,559
4174 Equipment	-	6,057	4,636	4,500	-
4374 Capital Equipment	3,369	11,897	-	10,000	-
Total Financing Uses	1,586,509	1,837,225	1,896,062	2,173,232	2,188,728
Excess (Deficiency) of Financing Sources over Financing Uses	110,953	41,471	92,630	(142,757)	-
Accrual Adjustment	(27,222)	(54,057)	95,258	-	-
Balance - Beginning	509,456	593,187	580,601	768,489	625,732
Balance - Ending	\$ 593,187	\$ 580,601	\$ 768,489	\$ 625,732	\$ 625,732

1
1

Budget Information

Fund 611 - Fleet Purchases

Department 362	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
313118 Homeland Security Grant	\$ -	\$ 76,509	\$ -	\$ -	\$ -
31319 Misc. Revenue (Grant)	-	-	148,084	32,000	-
316112 Fair Value of Investment Adj.	(1,006)	1,006	-	-	-
318211 Charges for Services	1,672,329	1,532,046	1,945,071	2,566,930	1,846,505
3392 Sale of Fixed Assets	8,646	-	-	-	-
3393 Gain on Sale of Assets	-	1,627	-	-	-
341612 Transfer In - Fleet Repair	-	898	-	-	-
Total Financing Sources	1,679,969	1,612,086	2,093,155	2,598,930	1,846,505
Financing Uses:					
43771 Fleet Expansion					
437711 Police & Animal Control	60,780	187,055	188,339	-	-
437712 Fire	-	-	-	-	147,131
437713 Public Works	37,634	-	-	270,000	-
437714 Parks & Recreation	104,903	-	55,364	74,800	39,550
437715 Community Development	-	-	-	12,800	-
437716 Public Utilities	49,026	-	13,898	493,440	120,000
437719 Administration	-	-	-	12,800	-
43772 Fleet Replacement					
437721 Police & Animal Control	255,076	549,110	455,411	548,900	428,000
437722 Fire	147,825	337,066	258,006	583,784	241,702
437723 Public Works	338,563	320,251	308,343	434,450	649,670
437724 Parks & Recreation	78,033	126,354	133,660	143,500	377,355
437725 Community Development	-	30,549	14,569	16,000	34,000
437726 Public Utilities	35,819	97,551	435,128	411,138	17,000
437729 Administration	15,933	-	55	76,945	-
4374 Capital Equipment	-	-	-	-	17,000
4397 Capital Lease Payments	92,230	92,230	92,229	-	-
Total Financing Uses	1,215,822	1,740,166	1,955,002	3,078,557	2,071,408
Excess (Deficiency) of Financing Sources over Financing Uses	464,147	(128,080)	138,153	(479,627)	(224,903)
Balance - Beginning	1,659,790	2,123,937	1,995,857	2,134,010	1,654,383
Balance - Ending	2,123,937	1,995,857	2,134,010	1,654,383	1,429,480

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Fleet Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Senior Mechanic	\$ 1,345.60	\$ 2,119.30	0.00	1.00	1.00
Operations Manager	\$ 1,345.60	\$ 2,119.30	1.00	0.00	0.00
Mechanic	\$ 1,286.40	\$ 2,026.10	7.00	6.00	6.00
Service Writer	\$ 1,168.80	\$ 1,840.90	0.00	1.00	1.00
Inventory Specialist / Parts	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Seasonal:					
Courier	\$ 9.43	\$ 15.08	1.00	1.00	1.00
Total FTEs			11.00	11.00	11.00

Budget Information**Fund 612 - Fleet Repair**

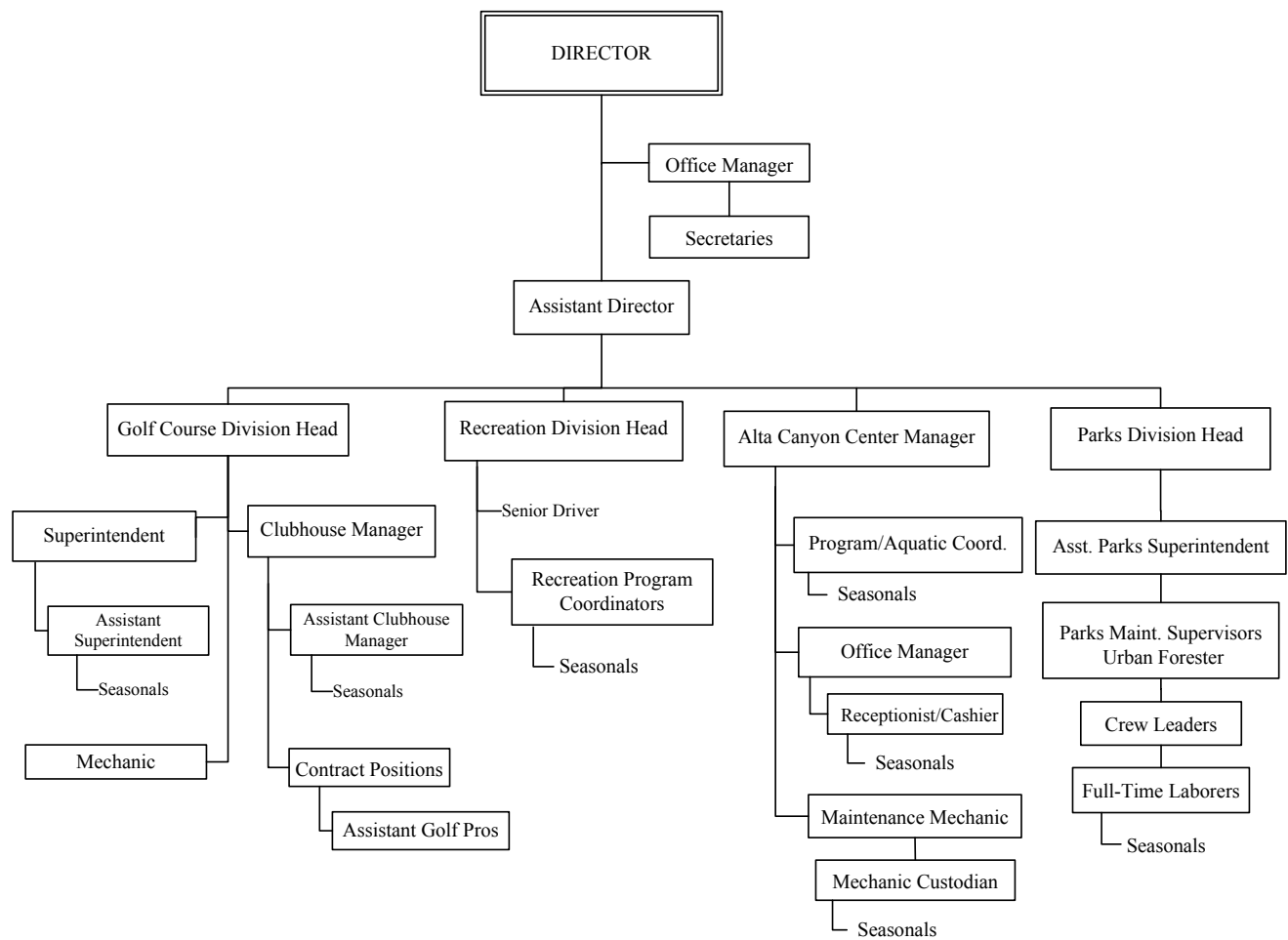
	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
316922 Misc. - Subrogation Recovery	\$ -	\$ -	\$ 10,726	\$ 25,000	\$ 25,000
318273 Charges for Services	39,000	10,063	17,640	39,000	39,000
318274 50/50 Department Contribution	-	4,778	696	-	-
3361 Interest Income	(47)	4,224	5,654	-	-
34165 Transfer in Risk Mgmt.	80,000	-	-	-	-
Total Financing Sources	\$ 118,953	\$ 19,065	\$ 34,716	\$ 64,000	\$ 64,000
Financing Uses:					
415641 Fleet Repairs	20,679	1,110	-	39,000	39,000
415642 Contract Fleet Repairs	-	12,834	27,159	25,000	25,000
441611 Transfer Out - Fleet Purchases	-	898	-	-	-
Total Financing Uses	\$ 20,679	\$ 14,842	\$ 27,159	\$ 64,000	\$ 64,000
Excess (Deficiency) of Financing Sources over Financing Uses	98,274	4,223	7,557	-	-
Balance - Beginning	-	98,274	102,497	110,054	110,054
Balance - Ending	98,274	102,497	110,054	110,054	110,054



Public Works Employees Chipping Trees During Bulk Waste Collection

Department Organization

Parks & Recreation

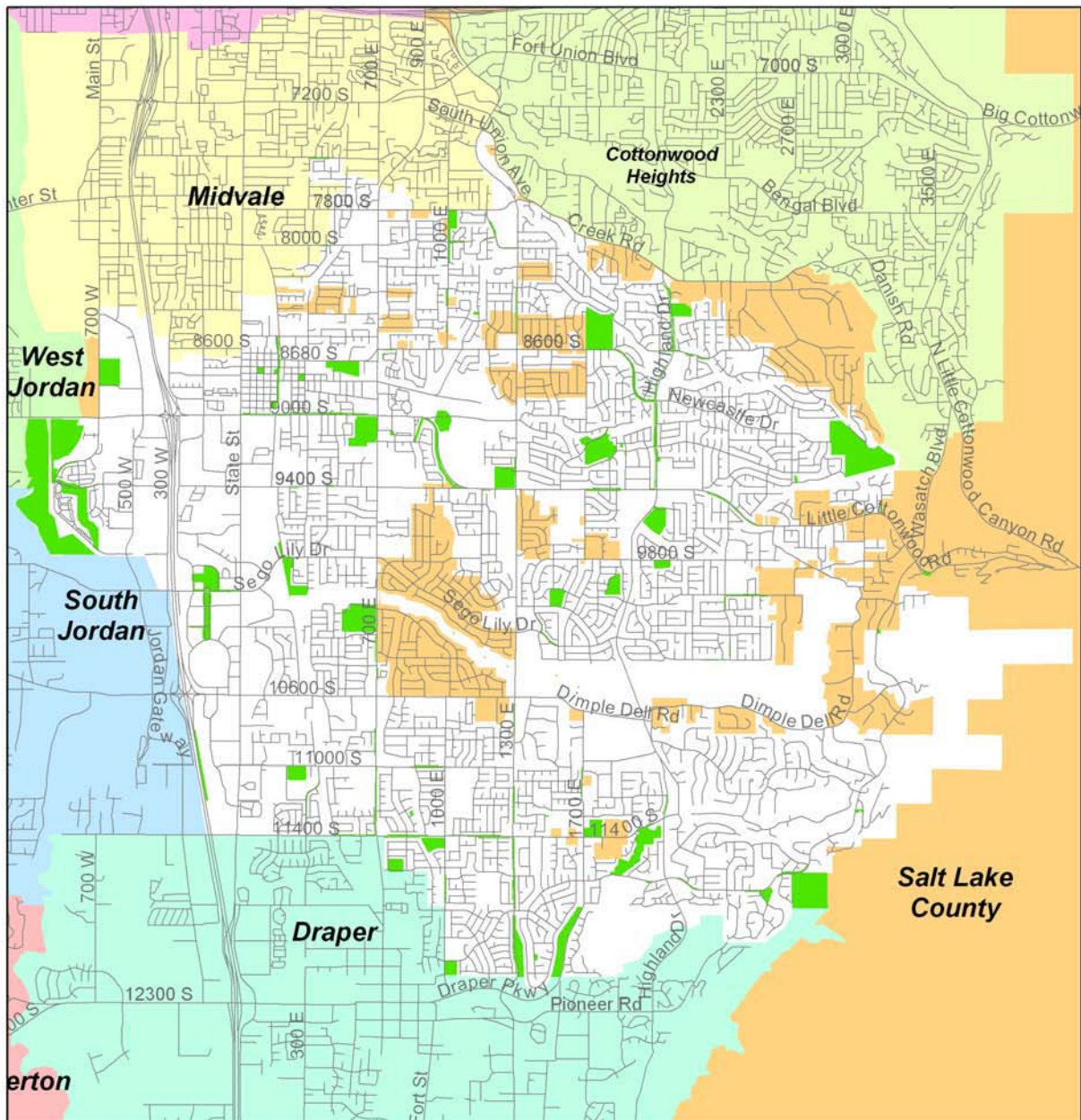


Department Description

The department is responsible for the following programs and development activities: youth and adult recreation programs, parks, cemetery, trail, arterial landscaping maintenance and construction, and management and operations of Alta Canyon Sports Center and River Oaks Golf at Sandy City.

Department Mission

Providing exceptional parks, trails, recreation programs, and facilities to enhance the environment and lives of the people we serve.



Park Managed Sites

Recreational Facilities

Playgrounds	30	Pavilions:	
Soccer Fields	25	Indoor	2
Baseball Fields	15	Outdoor	33
Softball Fields	12	18-Hole Golf Course	
Tennis Courts	30	with Clubhouse	1
Basketball Courts	4	Recreation Center	
Volleyball Pits	5	with Swimming Pool	1
Skate Parks	1	Trail Heads	5



Produced by Sandy City Parks Division
 Dan Medina, Parks Superintendent
 March 18, 2008

Scale: 1 Inch = 1 Mile



T:\AdmServ\Projects\BudgetBook\Parks.mxd

Significant Budget Issues

Parks & Recreation Administration

- 1 Building Rental Fees** - Some fees will increase based on rising costs for facilities, wages, utilities, and supplies.
- 2 Park Impact Fees** - This reflects a 10% rising construction cost increase.

Budget Information

Department 41	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 311,856	\$ 316,176	\$ 340,502	\$ 360,014	\$ 380,102
Administrative Charges					
31417 Alta Canyon Sports Center	31,490	26,312	22,532	26,060	28,070
31418 Golf	18,476	19,218	18,339	18,604	15,736
314110 Recreation	-	-	7,970	8,626	8,976
Total Financing Sources	\$ 361,822	\$ 361,706	\$ 389,343	\$ 413,304	\$ 432,884
Financing Uses:					
411111 Regular Pay	\$ 224,298	\$ 238,491	\$ 260,777	\$ 262,567	\$ 278,572
411113 Vacation Accrual	-	860	1,390	599	1,062
411131 Overtime/Gap	-	317	269	300	300
411211 Variable Benefits	44,601	48,626	53,098	53,781	56,405
411213 Fixed Benefits	19,608	18,573	20,301	20,741	21,826
411214 Retiree Health Benefit	4,273	3,577	5,499	7,318	8,211
41131 Vehicle Allowance	5,084	5,084	5,495	5,485	5,719
4121 Books, Sub. & Memberships	598	470	185	1,000	1,000
41231 Travel	2,182	2914	939	2,500	2,500
41232 Meetings	692	776	513	2,000	2,000
41234 Education	-	-	750	-	-
41235 Training	801	1,037	201	1,000	1,000
412400 Office Supplies	521	359	265	2,000	2,000
412415 Copying	477	520	-	4,900	4,900
412490 Miscellaneous Supplies	217	134	94	555	555
412511 Equipment O & M	1,968	1,293	1,860	4,637	4,637
412611 Telephone	2,695	2,798	2,904	3,654	3,711
413723 UCAN Charges	16,943	16,988	16,740	17,541	17,541
41378 Intergovernmental Relations	18,000	-	-	-	-
41379 Professional Services	-	1,125	800	2,500	2,500
414111 IS Charges	16,584	16,165	14,670	17,124	17,682
41471 Fleet O & M	1,092	1,599	2,593	3,102	763
4174 Equipment	1,188	-	-	-	-
Total Financing Uses	\$ 361,822	\$ 361,706	\$ 389,343	\$ 413,304	\$ 432,884

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Director	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Assistant Director	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Office Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Total FTEs			3.00	3.00	3.00

Budget Information (cont.)
Parks & Recreation Administration

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved	
31493 Building Rental Fees						
All Bldgs. - Security (Police/Fire, if necessary as determined by the Facilities Manager)		Actual cost at hourly wage / incl. benefits				
Parks & Recreation Bldg - Residents						
Gymnasium						
Weekday / hr	\$34	\$35	\$38	\$38	\$40	1
Weekend and Holidays / hr	\$43	\$44	\$48	\$48	\$50	1
Multi Purpose Room						
Weekday / hr	\$18	\$19	\$21	\$21	\$22	1
Weekend and Holidays / hr	\$22	\$23	\$25	\$25	\$26	1
Meeting Room						
Weekday / hr	\$15	\$16	\$17	\$17	\$18	1
Weekend and Holidays / hr	\$18	\$19	\$21	\$21	\$22	1
Parks & Recreation Bldg - Non Residents						
Gymnasium						
Weekday / hr	\$43	\$44	\$48	\$48	\$50	1
Weekend and Holidays / hr	\$62	\$63	\$68	\$68	\$71	1
Multi Purpose Room						
Weekday / hr	\$22	\$23	\$25	\$25	\$26	1
Weekend and Holidays / hr	\$26	\$27	\$29	\$29	\$30	1
Meeting Room						
Weekday / hr	\$18	\$19	\$21	\$21	\$22	1
Weekend and Holidays / hr	\$22	\$23	\$25	\$25	\$26	1
Parks & Recreation Bldg - Security Deposit						
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee.						
Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100	
Parks & Rec Bldg - Custodial/Maint.						
Gymnasium						
Weekday / hr + 1 hr. prep/post	\$18	\$20	\$22	\$22	\$22	
Weekend & Holidays (2x) / hr + 1 hr	\$25	\$27	\$29	\$29	\$29	
All Other Available Rooms						
Weekday / hr	\$12	\$14	\$15	\$15	\$15	
Weekend and Holidays (2x) / hr	\$15	\$17	\$18	\$18	\$18	
3171 Park Impact Fees						2
Single Family / dwelling unit	\$890	\$2,252	\$2,477	\$2,972	\$3,270	
Multi Family / dwelling unit	\$493	\$1,245	\$1,370	\$1,644	\$1,808	
Mobile Home / dwelling unit	\$547	\$1,245	\$1,370	\$1,644	\$1,808	

Budget Information (cont.)**Parks & Recreation Administration**

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3172 Trails Impact Fees					
Residential					
Single Family / unit	\$33	\$42	\$46	\$46	\$46
Multi Family / unit	\$22	\$30	\$33	\$33	\$33
Mobile Home / unit	\$17	\$22	\$24	\$24	\$24
Retail/Commercial					
Shopping Center / 1000 sq. ft	\$103	\$78	\$86	\$86	\$86
Building Material/Lumber / 1000 sq. ft	\$105	\$78	\$86	\$86	\$86
Convenience Store / 1000 sq. ft	\$168	\$78	\$86	\$86	\$86
Discount Store / 1000 sq. ft	\$147	\$78	\$86	\$86	\$86
Drive-In Bank / 1000 sq. ft	\$116	\$78	\$86	\$86	\$86
Fast Food Restaurant / 1000 sq. ft	\$141	\$78	\$86	\$86	\$86
Sit-Down Restaurant / 1000 sq. ft	\$106	\$78	\$86	\$86	\$86
Movie Theater / 1000 sq. ft	\$200	\$78	\$86	\$86	\$86
New Car Sales / 1000 sq. ft	\$123	\$78	\$86	\$86	\$86
Nursery/Garden Center / 1000 sq. ft	\$93	\$78	\$86	\$86	\$86
Hotel/Motel / Room	N/A	\$30	\$33	\$33	\$33
Office/Institutional					
General Office Building / 1000 sq. ft	\$57	\$49	\$54	\$54	\$54
Medical Office / 1000 sq. ft	\$117	\$49	\$54	\$54	\$54
Hospital / 1000 sq. ft	\$57	\$49	\$54	\$54	\$54
Nursing Home / 1000 sq. ft	\$18	\$49	\$54	\$54	\$54
Day Care Center / 1000 sq. ft	\$65	\$49	\$54	\$54	\$54
Church/Synagogue / 1000 sq. ft	\$32	\$40	\$44	\$44	\$44
Elementary School / 1000 sq. ft	\$9	\$14	\$15	\$15	\$15
High School / 1000 sq. ft	\$19	\$14	\$15	\$15	\$15
Industrial / 1000 sq. ft	\$24	\$31	\$34	\$34	\$34
Warehouse / 1000 sq. ft	\$17	\$22	\$24	\$24	\$24
Mini-Warehouse / 1000 sq. ft	\$9	\$11	\$12	\$12	\$12



City Council Tour - Creek Side Park

Provide open space and green space in the city and encourage environmental stewardship.

- Maintain the 6.5 acres of park land to 1,000 people as a general guideline and master plan goal.
- Provide parks and recreation facilities to meet master plan goals.
 - o Develop the 4.5-acre park at Union Middle School.
 - o Develop the 9400 South and 1300 East Park.
 - o Develop Phase I of Quail Hollow Park.
 - o Upgrade landscaping on I-15 10600 South Interchange (east side).
- Renovate and improve existing parks and recreation facilities and equipment.
 - o Construct a picnic shelter at Aspen Park.
 - o Remodel the upper Flat Iron Park pavilion and plaza.
 - o Replace and improve small equipment in the Parks division.
 - o Design and construct the new Parks & Recreation / Alta Canyon Community Center.
 - o Program the Historic Sandy Community Center.
 - o Resurface selected tennis courts in the park system.
 - o Slurry seal selected parking lots and trails.
 - o Replace outdoor pavilion lighting at Falcon, Main Street, and Center Street Parks.
 - o Replace tables at the Bicentennial and Lone Peak indoor pavilions.
 - o Replace the jogging path at Flat Iron Park.
- Promote water conservation and environmental stewardship to meet master plan goals.
 - o Update and convert power supplies for the streetscapes and the Storm Mountain Pocket Park.

Encourage healthy, more active lifestyles for citizens and employees.

- Implement risk management, emergency management, and safety programs for the Parks Division to benefit citizens, employees, and customers.
 - o Upgrade our playgrounds to meet current industry standards.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Develop the urban trail system to meet master plan goals.
 - o Complete the NEPA Environmental Plan and construct portions of the Bonneville Shoreline Trail.
 - o Develop the East Jordan Canal Trail from 9400 South to State Street.
- Provide on-street commuter bike trails to meet our master plan goals.
- Provide trail heads in strategic locations for access to the Wasatch Mountains and the Bonneville Shoreline Trail.
- Prioritize the connections of the Jordan River Trail in Sandy and adjoining cities.
 - o Develop the footbridge and connection for the Jordan River Trail between Sandy and South Jordan.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Implement strategic line item increases to maintain the effectiveness of the department.
 - o Increase the grounds O&M line item to cover increases for the Urban Fishery and Union, 9400 South 1300 East, and Quail Hollow Parks.
- Improve and update our fleet vehicles to maintain efficiency and keep employees safe.
 - o Purchase an arrow board, additional trailer, and snow plow.
 - o Replace a dump truck, ATV's, riding mowers, and trailers.

Five-year Accomplishments

- Received Tree City USA status.
- Completed the following projects as part of Sandy Pride 2007:
 - Planted flowers at the museum, the cemetery, and Wildflower Park.
 - Planted trees at Bluffs Hillside and Sunset Streetscape.
 - Repaired and cleaned trails at Porter Rockwell, Bell Canyon, Granite, and Rocky Mouth Trails.
 - Trimmed headstones at the cemetery.
- Completed Off-Leash Dog Park.
- Implemented water conservation.
 - Converted 1/3 of 9000 South streetscape from sprays to drip for the shrubs.
 - Installed computerized irrigation at Alta Canyon Park.
 - Updated Flat Iron irrigation system.

- Completed fencing of the Jordan River Trail in the golf course.
- Completed three back-facing wall replacement projects.
- Installed portions of the Wasatch Boulevard trail.
- Updated the Parks & Recreation master plan.
- Completed the Porter Rockwell Trail/CMAQ.
- Completed the Promenade power project.
- Installed a chemigation system at Lone Peak Park.
- Installed a Parks Compound storm water pretreatment box.
- Completed Creekside Park.
- Completed the Blvd. Wetland project.
- Designed and constructed Flat Iron parking lot expansion.
- Designed and developed Granite Trail Head with access to Bell Canyon.
- Developed 2.3 acres at Neffs Grove.
- Reconstructed Bluth Restrooms.
- Reconstructed Falcon and Bell Canyon parking lots.
- Reconstructed Falcon tennis courts.
- Replaced the old park entrance signs at selected locations.
- Designed and installed the Aspen Meadows playground.
- Completed emergency generator hookups for Bicentennial Pavilion and the Senior Center.
- Designed freeway beautification at 10600 South.
- Completed 9400 South 1300 East Park.
- Completed Urban Fishery.
- Constructed Quarry Bend Park.
- Designed Union Park.
- Installed new sports field lighting at Bicentennial East Softball Field.
- Installed restroom heaters in four pavilions.
- Reconstructed Flat Iron Upper restroom.
- Improved the safety of our park playgrounds.
- Slurry sealed selected trails and parking lots in the city.



Falcon Tennis Courts Reconstruction in FY 2007

Performance Measures & Analysis

Parks & Cemetery

Maintenance Inventory (Fiscal Year)	2005	2006	2007	2008	2009*
Parks (acres)	220.4	232.3	250.8	258.8	299.7
Buildings and Grounds (acres)	18.5	21.0	21.0	21.0	21.0
Streetscapes & Medians (acres)	54.0	66.1	68.0	68.0	68.3
Playgrounds	25	26	29	30	33
Pavilions and Picnic Shelters	30	30	34	35	38
Restrooms	19	19	22	23	26
Trail Heads	5	5	5	5	5
Tennis Courts	30	30	30	30	30
Basketball Courts	4	4	4	4	4
Volleyball Courts	5	5	5	5	5
Skate Park	1	1	1	1	1
Urban Fishery	0	0	0	0	1
Other Open Space (acres)	874	874	874	874	874
Number of Sports Fields Maintained in City Parks					
Baseball	15	15	15	15	15
Soccer	25	25	25	25	26
Softball	10	10	10	12	12
Flag Football	4	4	4	4	4
Citizen's Survey Results					
Appearance of City Parks (Scale of 1-5, 5 = Very Satisfied)	4.13	N/A	4.27	4.22	N/A
* Projected based on projects scheduled for completion in Fiscal Year 2009.					

Significant Budget Issues

- 1 Maintenance Costs** - Increases are a result of utility rate increases, irrigation and grounds supplies, and maintenance costs associated with the addition of 9400 South 1300 East Park, Urban Fishery, State Street medians, and Union Park.
- 2 One-Time Projects** - Projects include tennis court resurfacing, tot-lot safety, and replacement of light fixtures, restroom partitions, and folding tables in indoor pavilions.
- 3 Park and Trail Development** - This budget includes funding for a Parks & Recreation Community Center, development of Quail Hollow Park, and East Jordan Canal Trail. It also includes funding for rebuilding the Flat Iron Pavilion and Jogging Paths.
- 4 Software Purchase** - This will be used to purchase a Parks & Recreation software program to help the Parks, Recreation, and Alta Canyon Divisions maintain and improve core municipal services to Sandy residents.
- 5 Fee Increases** - Some fees will increase based on rising costs for facilities, wages, fuel, utilities, and supplies.

Budget Information

Department 420	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 2,149,475	\$ 2,128,752	\$ 2,587,045	\$ 2,994,041	\$ 3,174,361
31441 Park Reservation Fees	64,741	79,719	81,990	75,000	90,000
31442 Cemetery Fees	47,948	68,070	60,942	58,000	67,000
316200 Cell Tower Lease	-	160,521	123,977	68,662	99,259
Total Financing Sources	\$ 2,262,164	\$ 2,437,062	\$ 2,853,954	\$ 3,195,703	\$ 3,430,620

Budget Information (cont.)

Parks & Cemetery

Department 420	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Uses:					
41111 Regular Pay	\$ 657,351	\$ 718,347	\$ 822,590	\$ 875,726	\$ 930,277
411113 Vacation Accrual	8,079	18,908	14,601	2,032	3,624
41112 Seasonal Pay	296,405	264,383	233,057	418,656	427,029
411131 Overtime/Gap	24,470	28,049	26,957	21,798	21,798
411135 On Call Pay	7,214	7,098	10,454	10,950	10,950
411211 Variable Benefits	170,136	185,524	209,502	239,607	249,303
411213 Fixed Benefits	150,016	140,407	165,024	173,042	182,580
411214 Retiree Health Benefit	4,278	4,533	4,681	5,116	5,543
41132 Mileage Reimbursement	26	-	11	-	-
4121 Books, Sub. & Memberships	1,613	865	1,380	500	500
41231 Travel	429	7,172	2,197	1,615	1,615
41232 Meetings	1,411	157	950	570	570
41234 Education	-	-	-	30	30
41235 Training	5,292	2,901	5,283	6,142	6,142
41237 Training Supplies	1,594	94	1,174	1,700	1,700
412400 Office Supplies	4,250	2,192	2,856	3,400	3,400
412435 Printing	-	5,078	2,129	-	-
412440 Computer Supplies	104	1,023	129	291	291
412450 Uniforms	12,363	11,769	12,094	14,945	14,945
412455 Park Safety Supplies	10,819	8,948	10,212	9,590	9,590
412490 Miscellaneous Supplies	1,090	1,137	510	1,949	1,949
412511 Equipment O & M	4,957	9,290	7,123	8,400	8,400
412512 Equipment Rental	2,817	2,400	2,463	5,612	1,520
412521 Building O & M	42,286	47,741	47,004	47,884	48,814 1
412523 Power & Lights	47,729	51,320	59,413	70,423	79,917 1
412524 Heat	7,394	9,747	8,485	9,474	9,474
412525 Sewer	2,485	3,288	4,807	5,968	6,055 1
412526 Water	258,264	336,463	374,414	502,185	604,838 1
412527 Storm Water	3,967	5,973	13,420	14,581	23,026 1
412528 Waste Collection	-	11	40	-	-
412531 Grounds O & M	68,967	60,405	61,087	73,614	80,814 1
412532 Irrigation O & M	50,619	59,979	62,890	67,503	69,813
412591 Tennis Court Resurfacing	-	14,975	82,715	21,000	26,400 2
412592 Tot-Lot Decks & Safty Imprvmt	-	-	17,688	35,050	23,600 2
412611 Telephone	18,525	18,686	26,086	24,931	25,694
412802 Slurry Seal Coat	-	59	4,850	47,015	28,720 3
41384 Contract Services	8,707	27,831	130,470	51,232	51,232
41389 Miscellaneous Services	800	800	800	1,125	-
414111 IS Charges	17,632	24,655	24,610	26,891	32,019
41463 Fleet Repair Fund	-	1,940	319	-	-
41471 Fleet O & M	124,386	159,936	162,771	175,506	214,653
4173 Building Improvements	-	-	8,054	11,600	26,920 2
4174 Equipment	68,261	66,624	30,695	33,750	30,675
43472 Fleet Purchases	177,428	126,354	189,024	174,300	151,200
4374 Capital Equipment	-	-	8,935	-	-
4375 Software Purchases	-	-	-	-	15,000 4
Total Financing Uses	\$ 2,262,164	\$ 2,437,062	\$ 2,853,954	\$ 3,195,703	\$ 3,430,620

Budget Information (cont.)

Parks & Cemetery

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Division Manager/Superintendent	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Assistant Superintendent	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Urban Forester	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Irrigation Area Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Facilities Supervisor	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Grounds Area Supervisor	\$ 1,418.40	\$ 2,234.00	2.00	2.00	2.00
Maintenance Crew Leader	\$ 1,168.80	\$ 1,840.90	11.00	11.00	11.00
Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	0.00	0.00	0.00
Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	0.00	3.00	3.00
Maintenance Worker	\$ 1,012.80	\$ 1,595.20	3.00	0.00	0.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	1.25	1.25	1.25
Seasonal:			27.56	27.56	27.56
Parks Equipment Operator	\$ 9.43	\$ 15.08			
Parks Maintenance Worker	\$ 7.25	\$ 11.60			
Total FTEs			49.81	49.81	49.81

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
31441 Park Reservation Fees					
Outdoor Park Pavilion					
All Day					
Resident	N/A	N/A	N/A	\$38	\$40
Non Resident	N/A	N/A	N/A	\$78	\$82
Half Day					
Resident	\$19	\$20	\$21	\$21	\$22
Non Resident	\$39	\$41	\$43	\$43	\$45
200 or more people					
All Day					
Resident	N/A	N/A	N/A	\$58	\$61
Non Resident	N/A	N/A	N/A	\$116	\$122
Half Day					
Resident	\$32	\$33	\$35	\$35	\$37
Non Resident	\$64	\$67	\$70	\$70	\$74
Bicentennial Park Indoor Pavilion					
All Day					
Resident	N/A	N/A	N/A	\$85	\$89
Non Resident	N/A	N/A	N/A	\$140	\$147
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$50
Half Day					
Resident	\$45	\$47	\$51	\$51	\$54
Non Resident	\$74	\$78	\$84	\$84	\$88
Security Deposit (refundable)	\$50	\$50	\$50	\$50	\$50
Lone Peak Indoor Pavilion - Full Pavilion					
All Day					
Resident	\$325	\$335	\$362	\$362	\$380
Non Resident	\$530	\$545	\$589	\$589	\$618
Half Day					
Resident	\$176	\$181	\$195	\$195	\$205
Non Resident	\$286	\$294	\$318	\$318	\$334

5

Budget Information (cont.)**Parks & Cemetery**

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Lone Peak Indoor Pavilion - North Side					
All Day					
Resident	\$185	\$190	\$205	\$205	\$215
Non Resident	\$302	\$311	\$336	\$336	\$353
Half Day					
Resident	\$100	\$103	\$111	\$111	\$117
Non Resident	\$163	\$168	\$181	\$181	\$190
Lone Peak Indoor Pavilion - South Side					
All Day					
Resident	\$162	\$167	\$180	\$180	\$189
Non Resident	\$264	\$272	\$294	\$294	\$309
Half Day					
Resident	\$88	\$90	\$97	\$97	\$102
Non Resident	\$143	\$147	\$159	\$159	\$167
Lone Peak Pavilion Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
Daytime Ball Diamonds - per hour					
Resident	\$11	\$11	\$12	\$12	\$13
Non Resident	\$16	\$16	\$17	\$17	\$18
Nighttime Ball Diamonds - per hour					
Resident	\$26	\$26	\$28	\$28	\$29
Non Resident	\$35	\$35	\$38	\$38	\$40
Ball Diamond Set Up Charge					
Resident	\$20	\$20	\$22	\$22	\$23
Non Resident	\$25	\$25	\$27	\$27	\$28
Soccer / Lacrosse Field Set-up					
Resident	\$50 to \$126	\$75 to \$150	\$75 to \$150	\$75 to \$150	\$75 to \$150
Non Resident	\$63 to \$156	\$100 to \$200	\$100 to \$200	\$100 to \$200	\$100 to \$200
Field Maint. Fee - Adult Sports / hour	\$11	\$11	\$12	\$13 to \$40.50	\$14 to \$43
City Promenade - per half day	\$45	\$45	\$49	\$49	\$51
200 or more people - per half day	\$67	\$67	\$72	\$72	\$76
Park Reservation - Security Deposit					
All Reservations (If cancelled 7 days prior to reserved date for \$10 fee. Less than 7 days, credit is given towards another reservation date or deposit is forfeited.)	\$100	\$100	\$100	\$100	\$100
31442 Cemetery Fees					
Plot Fees					
Adult	\$560	\$570	\$590	\$650	\$650
Infant (1/2 plot)	\$225	\$230	\$240	\$265	\$265
Burial Fees					
Interment	\$340	\$350	\$360	\$395	\$395
Cremation	\$120	\$125	\$130	\$145	\$145
Infant	\$170	\$175	\$180	\$200	\$200
Disinterment	\$560	\$560	\$600	\$660	\$660
Saturday, Sunday, & Holiday / addl.	\$200	\$200	\$205	\$215	\$215
Certificates and Other Fees					
Reissue or Transfer	\$20	\$20	\$21	\$23	\$23
Headstone Location Fee	\$15	\$15	\$16	\$18	\$18
Canopy	\$30	\$30	\$31	\$34	\$34

Budget Information (cont.)

Parks Department

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
EXPANSION PROJECTS					
12072 - Shop Compound Updates - This project will install asphalt and landscaping on the southwest end of the compound. Future funding will allow for expansion to the north of the compound.					
414 Sale of Property	\$ 233,700	\$ -	\$ -	\$ 518,000	\$ -
1228 - Historic Sandy Community Center / Boys & Girls Club - This project is for creating a new community center that may include before and after school programs, educational classes, and recreational activities. Funding in FY 2008 is for design.					
41 General Revenue	\$ 1,206,000	\$ -	\$ 300,000	\$ 1,926,449	\$ 1,473,551
1240 - Parks Generator Hookups - This project funds the hookups necessary to connect emergency generators to the Bicentennial Park pavilion, the senior center, and the parks shops.					
41 General Revenue	\$ 892	\$ -	\$ -	\$ -	\$ -
12802 - Parks & Recreation Administration / Community Center - This project is for creating a new building to house the Parks & Recreation department and to function as a community center. Funding in FY 2009 is for construction.					
41 General Revenue	\$ 2,093,265	\$ 1,265,274	\$ -	\$ -	\$ -
414 Sale of Property	1,593,300	1,800,000	-	-	-
Total	\$ 3,686,565	\$ 3,065,274	\$ -	\$ -	\$ -
					3
13029 - Streetscapes/Back Facing Walls - Many arterial streets in the city are bordered by back facing lots. The city owns the walls and fences along those streets and is responsible for their maintenance. The FY 2009 funding is for Sandy Pride.					
41 General Revenue	\$ 250,354	\$ 10,000	\$ 150,000	\$ 150,000	\$ 150,000
					3
140036 - Flat Iron Mesa - This funding is for expanding the upper parking lot by approximately 50 stalls. This will alleviate the parking problems that currently exist at the site.					
421 Park Fees	\$ 19,871	\$ -	\$ -	\$ -	\$ -
14018 - Trail and Trail Head - FY 2008 funding is to fund on-street bike lanes and signage as well as continued work on the Bonneville Shoreline and Jordan River trails. Funding in FY 2009 is for the East Jordan Canal Trail between 9400 South and State Street.					
422 Trail Fees	\$ 222,673	\$ 55,000	\$ 35,000	\$ 35,000	\$ 35,000
					3
14034 - Lone Peak Park - This 30-acre park was recently developed with lighted sports fields, skate park, pavilion, and restrooms. The FY 2008 funding is to design a 1.8-acre expansion to the Park and to develop additional parking to reduce the parking problems. Future funding will complete the expansion.					
41 General Revenue	\$ 3,833	\$ -	\$ -	\$ -	\$ -
421 Park Fees	-	-	-	380,000	-
Total	\$ 3,833	\$ -	\$ -	\$ 380,000	\$ -
14035 - 9400 South 1300 East Park & Facilities - This project involves further development of land located at 9400 South and 1300 East for a cultural arts center, park, and open space.					
41 General Revenue	\$ 1,746,646	\$ -	\$ -	\$ -	\$ -
45 Grants	668,266	-	-	-	-
Total	\$ 2,414,912	\$ -	\$ -	\$ -	\$ -
140352 - 9400 South 1300 East Park Improvements - As part of the Quarry Bend development on the former gravel pit site, park development will occur near the city's amphitheater. This is the funding necessary for construction of those improvements.					
41 General Revenue	\$ 152,333	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)

Parks Department

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
140355 - Quarry Bend / 8 Acre Park Improvements - This is the funding necessary to construct the park improvements at the Quarry Bend development.					
41 General Revenue	\$ 266,916	\$ -	\$ -	\$ -	\$ -
421 Park Fees	622,196	-	-	-	-
Total	\$ 889,112	\$ -	\$ -	\$ -	\$ -
14043 - Creekside Park - This funding is to develop two acres of land into a park/trailhead located at approximately 9400 South and Riverside Drive. The park would include parking, restroom, Jordan River Trail access, and open space.					
41 General Revenue	\$ 460	\$ -	\$ -	\$ -	\$ -
421 Park Fees	13,022	-	-	-	-
Total	\$ 13,482	\$ -	\$ -	\$ -	\$ -
14044 - Wasatch Blvd Bike Trail - This project is in conjunction with Salt Lake County and will construct and mark a bike trail from Little Cottonwood Canyon Road along Wasatch Boulevard to 1700 East. This amount is Sandy City's portion of the matching funds required for the grant. The trail will improve safety for bicyclists along this street. Future funding is for development of other bike routes throughout the city.					
422 Trail Fees	\$ 25,000	\$ -	\$ 10,000	\$ 10,000	\$ 10,000
14050 - Quail Hollow Park - This funding is for design and phased construction of Quail Hollow Park.					
41 General Revenue	\$ 694,328	\$ 100,000	\$ 3,064,000	\$ 386,900	\$ -
421 Park Fees	171,934	184,100	255,000	255,000	255,000
Total	\$ 866,262	\$ 284,100	\$ 3,319,000	\$ 641,900	\$ 255,000
14056 - Dog Park - This project will develop approximately one acre for an off-leash dog park to be located adjacent to Bluth Park.					
421 Park Fees	\$ 6,222	\$ -	\$ -	\$ -	\$ -
140602 - Aspen Meadows Park - This project will install a picnic shelter with two picnic tables at Aspen Meadows Park.					
41 General Revenue	\$ 14,000	\$ -	\$ -	\$ -	\$ -
14061 - Granite Trail Head - This funding is to install a paved parking lot at the Granite Trail Head and match the TEA-21 grant.					
422 Trail Fees	\$ 35,470	\$ -	\$ -	\$ -	\$ -
45 Grants	287,344	-	-	-	-
Total	\$ 322,814	\$ -	\$ -	\$ -	\$ -
14064 - Union Middle School Park - This funding is to construct a 4.5-acre park adjacent to Union Middle School.					
421 Park Fees	\$ 435,135	\$ -	\$ -	\$ -	\$ -
14065 - Jordan River Trail Bridge - This project connects Sandy's section of the Jordan River Trail with South Jordan's section by improving an old canal bridge.					
422 Trail Fees	\$ 10,000	\$ -	\$ -	\$ -	\$ -
14066 - Urban Fishery - This project develops 14 acres along the Jordan River south of the River Oaks Golf Course into an urban fishery. It is funded through a federal grant and park fees.					
421 Park Fees	\$ 740,763	\$ -	\$ -	\$ -	\$ -
45 Grants	1,345,837	-	-	-	-
Total	\$ 2,086,600	\$ -	\$ -	\$ -	\$ -
14067 - Bonneville Shoreline Trail - This amount is a match for an open space grant which will be used to purchase a 10-acre parcel of land immediately contiguous to Hidden Valley Park.					
41 General Revenue	\$ -	\$ 500,000	\$ -	\$ -	\$ -

Budget Information (cont.)

Parks Department

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
REPLACEMENT PROJECTS					
148031 - Flat Iron Mesa Irrigation Renovation - Proposed for FY 2008 is funding for Phase III of the upgrades to the irrigation system. The original system was installed in 1979 and is inadequate to water the site within the new water conservation time restriction specified in city ordinance.					
41 General Revenue	\$ 272,573	\$ -	\$ -	\$ -	\$ -
148036 - Flat Iron Park Restroom Replacement - Funding in FY 2009 will replace the upper outdoor pavilion. Future funding will replace the lower restroom.					
41 General Revenue	\$ 229,639	\$ 60,000	\$ 180,000	\$ -	\$ - 3
148037 - Jogging Path Replacement - The FY 2009 funding is for replacing the Flat Iron jogging path. Future funding will replace jogging paths at Bell Canyon and Buttercup Parks.					
41 General Revenue	\$ -	\$ 168,000	\$ 87,000	\$ -	\$ - 3
148241 - Cemetery Road Replacement - This funding is to replace the north / south road in the cemetery.					
41 General Revenue	\$ 61,500	\$ -	\$ 110,000	\$ 236,000	\$ -
148401 - Buttercup Backstop Replacement - This funding is to replace the Backstop at Buttercup Park.					
41 General Revenue	\$ 26,000	\$ -	\$ -	\$ -	\$ -
24 Recreation	16,200	-	-	-	-
Total	\$ 42,200	\$ -	\$ -	\$ -	\$ -
14859 - Park Renovation Projects - This funding is for park benches and shelters at the Amphitheater and throughout the park system.					
41 General Revenue	\$ 76,331	\$ -	\$ -	\$ -	\$ -
148601 - Bicentennial Sports Field lighting - This funding is to replace the sports field lighting at Bicentennial Park. The first two years will replace the softball field lighting and the last year will replace the tennis court lighting.					
41 General Revenue	\$ 100,550	\$ -	\$ 100,550	\$ 60,000	\$ -
24 Recreation Fund	20,000	-	20,000	-	-
Total	\$ 120,550	\$ -	\$ 120,550	\$ 60,000	\$ -
14870 - Amphitheater - This funding will be used to replace the light towers at the Amphitheater to improve worker safety.					
41 General Revenue	\$ -	\$ 155,500	\$ -	\$ -	\$ -
MISCELLANEOUS PROJECTS					
19024 - Dry Creek Restoration - This funding will be used for improvement to Dry Creek in the South Towne area and for enhancing the wetlands in the promenade.					
45 Grants	\$ 212,880	\$ -	\$ -	\$ -	\$ -
19043 - Senior Citizens Sign - This funding will be used to install an electric sign at the Senior Center.					
41 General Revenue	\$ 35,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$13,910,433	\$ 4,297,874	\$ 4,311,550	\$ 3,957,349	\$ 1,923,551

Encourage healthy, more active lifestyles for citizens and employees.

- Replace cardio equipment at the Senior Center.
- Develop and implement a variety of health, fitness, and recreational programs.
- Implement risk management and safety programs for the Senior Center to benefit employees and customers.

Encourage senior citizens and their families to participate in recreational and leisure activities or enrichment programs.

- Develop and implement a marketing plan.
- Promote public awareness of the Senior Center by using the city website and the new electric sign.
- Provide quality programs at a reasonable cost.
- Develop partnerships with support groups.
- Increase enrichment programs.

Enhance the efficiency and effectiveness of the Senior Center.

- Encourage teamwork between Sandy City and Salt Lake County.
- Develop a capital improvements and equipment replacement plan for the Center.
- Develop and implement an Intergenerational Program with Sandy Elementary.
- Continue to enhance the transportation service to and from the Senior Center.
- Replace and improve equipment and facilities at the Center.

Five-year Accomplishments

- Purchased additional exercise equipment for the weight room.
- Installed an electric sign to promote Senior Center programs.
- Added a part-time bus driver position with benefits.
- Purchased a new bus by utilizing grant money.
- Developed and maintained a working relationship with Salt Lake County.
- Developed a lower west level emergency exit at the Center.
- Received an average of 4.00 or higher each year on the citizen's survey.
- Worked with an artist to place two sculptures at the Center.
- Increased or maintained programs, participation, social opportunities, and transportation to and from the Center.
- Developed various support groups (NAMI, Alzheimer's, Diabetes, and Arthritis).
- Developed partnerships with IHC, Alta View Hospital, Sandy Elementary, University of Utah, and Utah Food Bank.
- Marketed the Center through Utah KUTV morning show, Sandy Journal, Deseret News, and Salt Lake Tribune.

Performance Measures & Analysis

Measure (Calendar Year)	2005	2006	2007	2008*
Senior Citizens				
Participants (Annual Unduplicated)	2,052	2,080	2,082	2,200
Participants (Daily Unduplicated)	N/A	52,659	44,083	45,000
Volunteers	164	143	150	160
Volunteer Hours	28,761	29,451	28,102	30,000
Measure (Fiscal Year)	2005	2006	2007	2008
Citizen's Survey Results (Scale of 1-5, 5=Very Satisfied)				
Senior Citizen Programs	4.00	N/A	4.14	4.24

* Projected based on actuals from January 1, 2008 through March 2008.

Significant Budget Issues

Senior Citizens

No significant budget issues.

Budget Information

Department 43	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 28,541	\$ 48,967	\$ 41,589	\$ 64,011	\$ 51,808
3133 Grants	8,320	8,320	8,320	8,320	8,320
Total Financing Sources	\$ 36,861	\$ 57,287	\$ 49,909	\$ 72,331	\$ 60,128
Financing Uses:					
411111 Regular Pay	\$ -	\$ -	\$ -	\$ 22,143	\$ 23,851
411113 Vacation Accrual	-	-	-	-	94
411121 Seasonal Pay	19,106	20,644	21,781	3,150	3,150
411131 Overtime/Gap	112	-	3	-	-
411211 Variable Benefits	1,935	2,127	2,252	5,115	5,425
411213 Fixed Benefits	-	-	-	6,970	5,730
412400 Office Supplies	14	36	542	150	150
412490 Miscellaneous Supplies	-	-	-	-	600
412511 Equipment O & M	484	473	305	724	124
412525 Sewer	-	96	144	108	108
412611 Telephone	3,045	3,120	5,040	5,953	5,953
41471 Fleet O & M	12,166	9,996	13,727	21,218	14,943
4173 Building Improvements	-	5,800	402	-	-
4174 Equipment	-	2,995	5,713	6,800	-
43472 Fleet Purchases	-	12,000	-	-	-
Total Financing Uses	\$ 36,861	\$ 57,287	\$ 49,909	\$ 72,331	\$ 60,128

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Part-time:					
Senior Citizen Van Driver	\$ 10.27	\$ 16.18	0.00	0.88	0.88
Seasonal:					
Senior Citizen Van Driver	\$ 9.43	\$ 15.08	1.00	0.13	0.13
Total FTEs			1.00	1.00	1.00



Policies, Objectives & Initiatives**Fund 22 - Landscape Maintenance**

The landscape maintenance budget has been used to account for money received from special improvement districts to landscape city streets that had back facing lots. The districts have expired and the effort now is to collect any outstanding obligations and finish using the proceeds in the project areas. The ongoing maintenance becomes the responsibility of the Parks & Cemetery Division.

Significant Budget Issues

No significant budget issues.

Budget Information

Department 421	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3114 Special Assessments	\$ 1,550	\$ 380	\$ 700	\$ 2,490	\$ -
31329 State Grants Miscellaneous	5,000	-	-	-	-
3161 Interest Income	6,109	9,433	10,676	13,559	4,547
Total Financing Sources	\$ 12,659	\$ 9,813	\$ 11,376	\$ 16,049	\$ 4,547
Financing Uses:					
2202 Rdgs Summer Mdws 1 & 2	\$ 971	\$ 765	\$ 39	\$ -	\$ -
2209 Bluff Hidden Valley 2B	-	-	-	485	-
2212 Bluff Hidden Valley 2C	-	-	15	7,407	138
2218 Bluff Hidden Valley 4A	-	-	1	-	-
2219 Bluff Hidden Valley 4B	-	-	15,896	2,357	-
2223 Bluff Hidden Valley 5A	-	-	893	17,076	408
2227 Bluff Hidden Valley 5B	-	-	-	10,945	262
2228 Bluff Hidden Valley 6A	-	-	-	14,781	310
2229 Bluff Hidden Valley 6B	-	-	-	19,576	469
2230 Bluff Hidden Valley 6C	-	-	-	19,351	464
2232 Bluff Hidden Valley 7A	-	-	-	18,750	449
2233 Bluff Hidden Valley 7B	-	-	-	21,177	507
2235 Bluff Hidden Valley 7C	-	-	-	20,294	478
2236 High Point Area Contract	32,000	32,338	1,416	-	-
2237 Bluff Hidden Valley 8A	-	-	-	25,303	601
2238 Bluff Hidden Valley 8B	-	-	-	19,370	461
Total Financing Uses	\$ 32,971	\$ 33,103	\$ 18,260	\$ 196,872	\$ 4,547
Excess (Deficit) of Financing Sources over Financing Uses	\$ (20,312)	\$ (23,290)	\$ (6,884)	\$ (180,823)	\$ -
Balance - Beginning	231,309	210,997	187,707	180,823	-
Balance - Ending	\$ 210,997	\$ 187,707	\$ 180,823	\$ -	\$ -

Encourage healthy, more active lifestyles for citizens and employees.

- Develop and implement a variety of health, fitness, and nutrition classes.
- Develop and implement a variety of recreation and sports programs.
- Replace and upgrade equipment for recreation youth and adult programs.
- Implement risk mgt. and safety programs for the Recreation Division to benefit employees and customers.

Encourage people to use non-motorized transportation and encourage pedestrian-friendly development.

- Expand fitness and recreation programs which encourage walking, biking, hiking, running, blading, etc.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Update and improve our web site and online options.
- Improve and continue to update our marketing strategies for the Recreation Division.
- Develop, implement, and measure customer service strategies.
- Provide and update facilities for recreation programs.
- Expand and update our recreation, fitness, and enrichment programs.

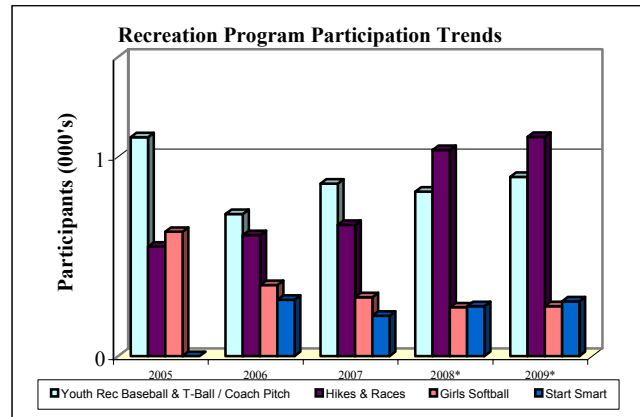
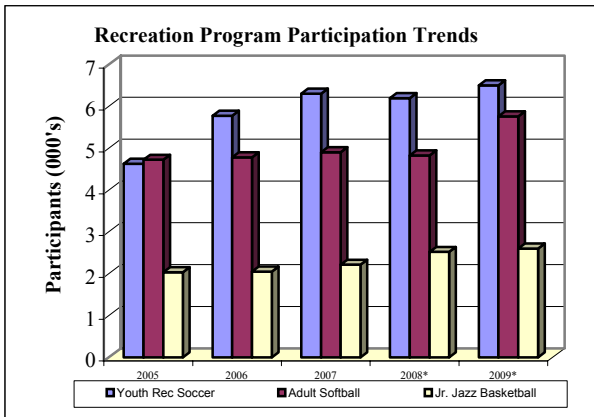
Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Review the Recreation financial plan to maintain profitability.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.
- Develop a capital improvement and equipment replacement plan for Recreation.
 - o Help purchase new Parks and Recreation computer software to enhance our ability to meet our customers needs.
 - o Replace small equipment items.

Five-year Accomplishments

- Implemented internet registration for youth and adult sports.
- Implemented a comprehensive and due diligent background screening policy for our youth volunteer coaches.
- Expanded family-oriented and recreational programs such as family night at the skate park, start smart classes, etc.
- Implemented the following new programs: races, hunter education, metro games, fencing, and jazzercise.
- Offered a sportsmanship program to parents and coaches.
- Repaired and replaced ball field scoreboards and soccer goals in our parks.
- Implemented concessions at Lone Peak Park.
- Purchased and installed Safari software for online sport registrations and park reservations.
- Developed and implemented a site supervisor orientation booklet and conducted customer service training.
- Implemented a department safety program for staff and participants.
- Conducted annual program and customer satisfaction surveys.
- Revised and enhanced our policies and procedures with background checks on our volunteer coaches.
- Achieved and maintained our Recreation financial plan to maintain profitability.
- Achieved three consecutive years of safety days without employee injury.
- Enhanced the division marketing plan via use of the city newsletter, city website, and Sandy Journal.
- Enhanced the Adult Softball Program by accommodating up to 20% more teams by using Quarry Bend Park.





Measure (Fiscal Year)	2005	2006	2007	2008*	2009*
Recreation Program Participation					
Youth Recreation Soccer	4,624	5,769	6,302	6,193	6,500
Youth Jr. Jazz Basketball	2,033	2,044	2,211	2,517	2,600
Youth Rec Baseball, T-Ball/Coach Pitch	1,099	713	865	825	900
Adult Softball - Fall & Summer	4,720	4,780	4,903	4,820	5,760
Girls Softball	624	357	295	245	250
Start Smart Programs	-	283	202	250	275
Organized Hikes & Races	550	607	659	1,035	1,100
Measure (Fiscal Year)	2005	2006	2007	2008	2009
Citizen's Survey Results					
Youth Recreation Programs	3.82	N/A	4.00	4.07	N/A
Adult Recreation Programs	3.52	N/A	3.65	3.77	N/A
(Scale of 1-5, 5 = Very Satisfied)					

* Projected based on actuals from July 1, 2007 through March 15, 2008.

Significant Budget Issues

- 1 Interest Income** - This revenue was reduced based on the projection of lower interest rates.
- 2 Recreation Programs** - Participation in recreation programs continues to increase each year. FY 2008 saw modest growth, and modest growth should continue in FY 2009. With this growth, combined with modest fee increases and the addition of some new programs, the revenue collected will also increase. As participation increases, the cost of providing uniforms, trophies, pictures, and officials also naturally increases.
- 3 Seasonal Pay** - This represents an increasing wage rate to be competitive with other cities and organizations in the recreation industry. Also, with additional games being played, more hours are used by seasonal employees.
- 4 Equipment** - This item includes funding for new and replacement small equipment used for recreation programs. Items to be purchased include portable soccer goals, baseball equipment, and softball equipment.
- 5 Software Purchase** - This will be used to purchase a Parks & Recreation software program to help the Parks, Recreation, and Alta Canyon Divisions maintain and improve core municipal services to Sandy residents.
- 6 Recreation Fees** - Some fees are recommended to increase based on rising costs for facilities, wages, fuel, utilities, and supplies.

Budget Information

Fund 24 - Recreation

Department 44	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved	
Financing Sources:						
31611 Interest Income	\$ 5,421	\$ 12,034	\$ 16,880	\$ 12,000	\$ 8,300	1
318211 Charges for Services	564,333	587,438	578,730	668,641	678,715	2
3411 Transfer In - General Fund	222,997	222,997	259,148	270,825	285,811	
Total Financing Sources	\$ 792,751	\$ 822,469	\$ 854,758	\$ 951,466	\$ 972,826	
Financing Uses:						
411111 Regular Pay	\$ 206,411	\$ 230,686	\$ 239,676	\$ 239,513	\$ 241,517	
411121 Seasonal Pay	87,609	102,893	125,929	120,929	136,302	3
411131 Overtime/Gap	161	1,904	2,305	2,260	2,500	3
411211 Variable Benefits	50,432	59,503	63,261	64,330	65,238	3
411213 Fixed Benefits	28,412	25,017	27,033	27,591	38,822	3
411214 Retiree Health Benefit	3,248	3,149	3,313	3,637	1,832	
41132 Mileage Reimbursement	-	-	20	-	-	
4121 Books, Subs., & Memberships	197	170	205	400	400	
41221 Public Notices	12,217	12,934	11,225	16,000	20,000	
41231 Travel	1,929	1,627	828	-	3,000	
41232 Meetings	54	-	158	300	300	
41235 Training	650	589	78	-	1,000	
41237 Training Supplies	-	-	-	-	200	
412400 Office Supplies	2,623	2,269	3,392	3,500	3,500	
412440 Computer Supplies	-	640	554	700	700	
412450 Uniforms	-	-	-	206	250	
412455 Safety Supplies	1,868	1,104	1,439	2,000	3,000	
412475 Special Departmental Supplies	2,083	2,776	4,316	3,700	3,700	
412511 Equipment O & M	2,061	3,897	6,508	3,898	4,500	
41261 Telephone	3,117	3,460	3,316	4,500	6,270	
41342 Credit Card Processing	2,359	3,357	4,174	4,800	4,800	
41401 Administrative Charges	-	-	30,000	31,500	33,075	
41411 IS Charges	14,623	16,722	18,222	19,344	21,514	
41471 Fleet O & M	2,781	2,599	2,515	1,983	1,989	
41541 Recreation Programs	281,444	316,008	335,102	340,198	375,983	2
4174 Equipment	19,538	4,108	4,674	3,931	5,000	4
43472 Fleet Purchases	-	-	-	-	1,200	
4370 Capital Outlays	-	-	-	36,200	-	
4374 Capital Equipment	-	-	-	12,045	-	
4375 Software Purchases	-	-	-	-	29,000	5
Total Financing Uses	\$ 723,816	\$ 795,410	\$ 888,243	\$ 943,465	\$ 1,005,592	
Excess (Deficit) of Financing Sources over Financing Uses	68,935	27,059	(33,485)	8,001	(32,766)	
Balance - Beginning	157,456	226,391	253,450	219,965	227,966	
Balance - Ending	\$ 226,391	\$ 253,450	\$ 219,965	\$ 227,966	\$ 195,200	

Budget Information (cont.)
Fund 24 - Recreation

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Division Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Recreation Coordinator	\$ 1,345.60	\$ 2,119.30	3.00	3.00	3.00
Secretary	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Seasonal:			23.08	23.08	23.08
Official/Referee/Umpire III	\$ 12.25	\$ 19.60			
Recreation Intern	\$ 9.43	\$ 15.08			
Playground Supervisor	\$ 9.43	\$ 15.08			
Concession Attendant/Lead Cashier	\$ 9.43	\$ 15.08			
Start Smart Instructor	\$ 9.43	\$ 15.08			
Receptionist	\$ 9.43	\$ 15.08			
Recreation Site Supervisor	\$ 9.43	\$ 15.08			
Official/Referee/Umpire II	\$ 9.43	\$ 15.08			
Tennis Instructor	\$ 7.25	\$ 11.60			
Concession Attendant	\$ 7.25	\$ 11.60			
Playground Aide	\$ 7.25	\$ 11.60			
Official/Referee/Umpire I	\$ 7.25	\$ 11.60			
Total FTEs			28.08	28.08	28.08

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
31825 Recreation Fees					
Adventure Trip	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16	\$6 to \$16
Baseball					
8 & under	\$42	\$42	\$42	\$43	\$43
10 & under	\$47	\$47	\$47	\$48	\$48
12 & under	\$52	\$52	\$52	\$53	\$53
14 & under	\$57	\$57	\$57	\$58	\$58
Baseball Camp	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100	\$35 to \$100
Baseball Clinic	\$25	\$25	\$10 to \$50	\$10 to \$50	\$10 to \$50
Basketball					
Youth (1st thru 4th grade)	\$48	\$50	\$50	\$50	\$52
Youth (5th thru 8th grade)	\$54	\$55	\$55	\$55	\$57
Youth (9th to 12th grade)	\$58	\$60	\$60	\$60	\$63
Adult / team	\$450	\$450	\$450	\$450	\$450
Basketball Camp	\$45 to \$110	\$35 to \$300	\$35 to \$300	\$35 to \$300	\$35 to \$300
Basketball Clinic	\$25	\$25	\$10 to \$50	\$10 to \$50	\$10 to \$50
Bowling	\$34	\$50	\$50	\$50	\$50
Cardio Kick Boxing / month	\$35	\$35	\$35	\$35	\$35
Car Show / vehicle	\$10	\$10	\$10	\$10	\$10
Crafts for Pre-School	\$20	\$22	\$22	\$24	\$24
Dance / Session / Class / Workshop	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$5 to \$30	\$5 to \$30
Discount/Sports Only/Must Be Same Sport Family - 1st Full Price/Each Addl.	\$3 Off	\$3 Off	\$3 Off	\$3 Off	\$3 Off
Drama	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50	\$30 to \$50
Field Maint. Fee - Youth Sports					
Youth Resident / player	\$4	\$4	\$5	\$5	\$6
Youth Non Resident / player	\$5	\$5	\$6	\$6	\$8
Field Maint. - Deposit / Organization	N/A	N/A	N/A	\$200	\$200
Fitness / class / month	\$3 / \$26	\$5 / \$36	\$5 / \$36	\$5 / \$36	\$5 / \$36

Budget Information (cont.)
Fund 24 - Recreation

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Football - Adult / 5on5 team	\$210	\$300	\$300	\$300	\$300
Football - Adult / 8on8 team	\$210	\$400	\$400	\$400	\$400
Football - Youth	\$37	\$40	\$40	\$42	\$42
Golf League	\$30	\$40	\$30 to \$40	\$30 to \$40	\$30 to \$40
Gymnastics / session	\$20	\$20	\$20	\$20	\$20
Karate	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month	\$30/track or \$50/month
Kickball - Adult / team	N/A	\$125	\$125	\$125	\$125
Key Check Out / deposit	\$50	\$50	\$50	\$50	\$50
Lacrosse - Youth	N/A	N/A	N/A	N/A	\$30 to \$40
Late Charge After Registratn Deadline	\$3	\$3	\$5 to \$10	\$5 to \$10	\$5 to \$10
Nature Hikes / Snowshoeing / hike	\$5	\$5-\$10	\$5-\$10	\$5-\$10	\$5-\$10
Nature Hikes / Snowshoeing / family	\$11	\$11-\$16	\$11-\$16	\$11-\$16	\$11-\$16
Parks Program (for the summer)	\$28	\$30	\$30	\$32	\$32
Participation Cancellation Fee (Indiv.)	\$10	\$10	\$10	\$15	\$15
Participation Cancellation Fee (Team)	No team refund unless qualified replacement team is found. If replacement team is found, refund 75% of original fee less proration cost for number of games played.				
Pitching Machine / refundable deposit	\$50	\$50	\$50	\$50	\$50
Races	\$12 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$20	\$5 to \$20
Re-key Ball Field Lights	\$50	\$50	\$50	\$50	\$50
Safety City	\$20	\$20	\$20	\$20	\$20
Scoreboard / Timer refundable deposit	\$100	\$100	\$100	\$100	\$100
Scout Classes	\$8 to \$10	\$8 to \$10	\$8 to \$10	\$8 to \$12	\$10 to \$16
Shirt Sales	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10	\$3 to \$10
Soccer					
Adult (per team)	N/A	\$900	\$700 to \$900	\$700 to \$900	\$700 to \$900
Youth (Pre-K thru 2nd Grades)	N/A	N/A	\$40	\$40	\$42
Youth (3rd thru 4th Grades)	N/A	N/A	\$44	\$44	\$46
Youth (5th thru 9th Grades)	N/A	N/A	\$48	\$48	\$50
Youth (10th thru 12th Grades)	N/A	N/A	N/A	N/A	\$52
Indoor	\$32 to \$45	\$32 to \$45	\$32 to \$45	\$40	\$40
Soccer Camp	\$65 to \$100	\$50 to \$200	\$50 to \$200	\$50 to \$200	\$50 to \$200
Soccer Clinic	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Softball - Coed Youth Slow Pitch					
Midget	\$40	\$41	\$41	\$41	\$41
Pee wee / Junior	\$45	\$46	\$46	\$46	\$46
Seniors	\$47	\$48	\$48	\$48	\$48
Softball - Girls Youth Fast Pitch					
Minis/Midget	\$40	\$40	\$40	\$42	\$42
Minors/Majors/Junior/ Senior	\$45	\$45	\$45	\$46	\$46
Softball - Girls / Organized Teams	\$375	\$375	\$375	\$400	\$400
Softball - Men's, Women's, Coed	\$400	\$410	\$410	\$425	\$425
Softball Fall - Men's, Women's, Coed	\$210	\$220	\$220	\$225	\$225
Softball Clinic / team	\$100	\$100	\$100	\$100	\$100
Start Smart Programs	N/A	\$35	\$25 to \$35	\$25 to \$35	\$25 to \$35
Team Sponsors - Girls Softball					
Midgets/Minis	\$75	\$75	\$75	\$75	\$75
Minors/Majors	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125	\$75 to \$125
Juniors/Seniors	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200	\$75 to \$200

Budget Information (cont.)

Fund 24 - Recreation

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Team Sponsors - Boys Baseball					
Peeeweess	\$250	\$250	\$250	\$250	\$250
Minors/Majors	\$300	\$300	\$300	\$300	\$300
Juniors/Seniors	\$500	\$500	\$500	\$500	\$500
Tennis/Classes	\$42	\$42	\$42	\$44 to \$50	\$44 to \$50
Tennis Camps	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100	\$50 to \$100
Tennis Clinic					
Youth	\$26	\$26	\$26	\$26	\$26
Adult	\$32	\$32	\$32	\$32	\$32
Tennis Leagues / league	\$62	\$62	\$62	\$62	\$62
Tee Ball / Coach Pitch	\$36	\$36	\$36	\$38	\$38
Tournaments					
Men's Softball / team	\$200	\$200	\$200	\$210	\$210
Co-ed Softball / team	N/A	N/A	N/A	\$210	\$210
Women's Softball / team	\$170	\$170	\$170	\$170	\$170
Men & Women/State / team	\$250	\$250	\$250	\$250	\$250
Girls Softball / team	\$150	\$150	\$150	\$150	\$150
Youth Soccer / team	\$125	\$125	\$125	\$125	\$125
Tennis	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25	\$15 to \$25
Track Club	\$25	\$25	\$25	\$25	\$25
Video Training Tape / refundable deposit	\$20	\$20	\$20	\$20	\$20
Volleyball - Adult / team	\$175	\$175	\$200	\$200	\$200
Volleyball - Youth	\$45	\$45	\$50	\$50	\$50
Volleyball Camp / Clinic	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100	\$15 to \$100
Volleyball Equipment Rental / Deposit / refundable deposit	\$50	\$50	\$50	\$50	\$50



Encourage a healthy, more active lifestyle for citizens and employees.

- Develop and implement a variety of fitness, recreation, and sports programs.
- Provide and update facilities for recreational and fitness activities.
 - o Renovate and improve existing facilities and equipment.
 - o Replace and improve small equipment in the Sports Center to enhance programs, risk management, facilities, and equipment.
- Promote fitness through contests and promotions.
- Develop special events and festivals to involve the community.
- Implement risk management and safety programs for Alta Canyon to benefit employees and customers.
 - o Upgrade and replace exercise equipment.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

- Provide quality programs and activities at reasonable costs.
- Expand the childcare program to include off-track childcare.
- Develop youth sports through instructional camps.
- Continue to update and improve our web site and online options.
- Implement customer service training for all employees.
- Improve and update our marketing strategies.

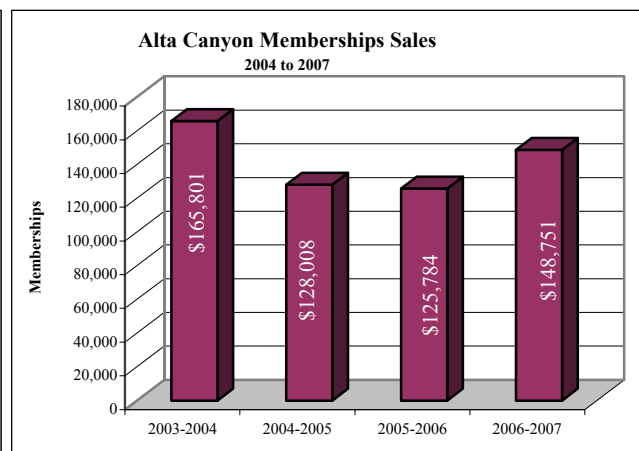
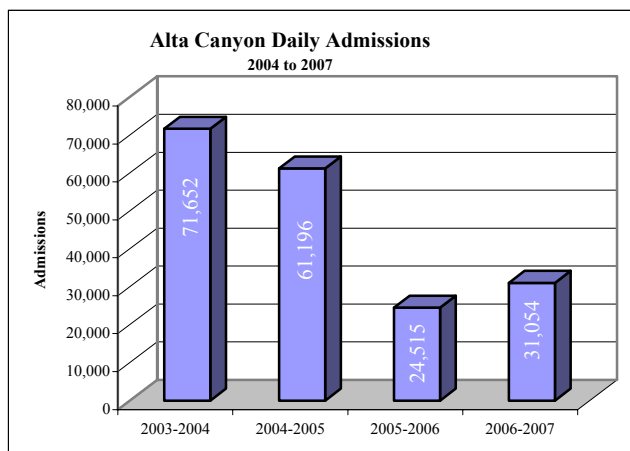
Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Maximize new and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

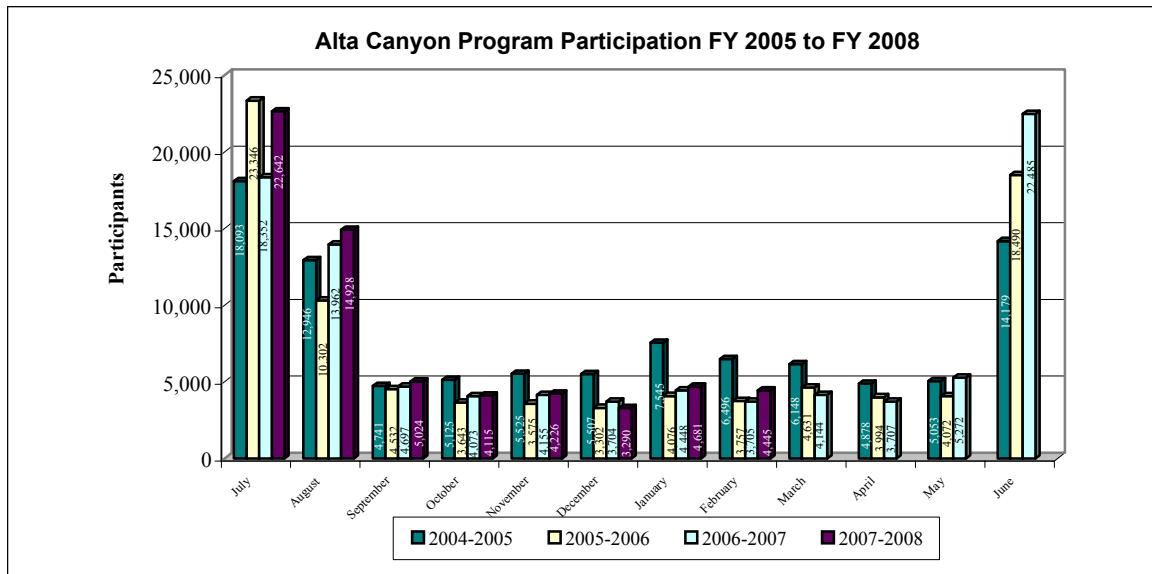
Five-year Accomplishments

- Replaced the roof at the Center.
- Remodeled the locker rooms.
- Continued a high standard of maintenance and cleanliness at the Center.
- Reorganized and updated membership information and responsibility.
- Developed a replacement plan for purchase of new vans, cardio equipment, and computers for the Center and programs.
- Replaced the air conditioning compressors.
- Increased both the quality of service and the capacity of the Center programs.
- Replaced the pool circulation pump.
- Replaced the Center HVAC and domestic hot water boilers.
- Implemented an ongoing replacement plan for aerobic equipment.
- Replaced 16 spin bikes.
- Upgraded the Center's HVAC circulation system and fans.
- Completed pool maintenance and new epoxy paint.

Performance Measures & Analysis



Perform. Measures & Analysis (cont.) Fund 242 - Alta Canyon Sports Center



Significant Budget Issues

- 1 Staffing Changes** - The Appointed Category 3 Youth Programs Supervisor was reclassified as a regular Program Specialist. The regular Receptionist/Cashier position was converted to a part-time Secretary position and the remaining 0.25 FTE has been reallocated to Seasonal FTE's.
- 2 Equipment** - This amount will be used to replace exercise equipment including a rowing machine, boxing bags and gloves, pool equipment, and the pool cover.
- 3 Capital Outlays** - This will replace the pool sand filters as well as replaster and retile the pool.
- 4 Software Purchase** - This will be used to purchase a Parks & Recreation software program to help the Parks, Recreation, and Alta Canyon Divisions maintain and improve core municipal services to Sandy residents.
- 5 Fee Changes** - Fees are increasing based on rising costs for facilities, wages, fuel, utilities, and supplies.

Budget Information

Department 442	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31111 Property Taxes Current	\$ 282,668	\$ 284,911	\$ 347,154	\$ 352,183	\$ 351,258
31112 Property Taxes Delinquent	8,084	6,696	7,315	3,297	11,147
3115 Motor Vehicle Fee	37,835	38,424	50,017	41,352	38,400
31611 Interest Income	2,861	3,675	5,597	4,000	3,600
3162 Cell Tower Lease	28,077	14,600	44,967	31,582	34,740
3169 Sundry Revenue	5,129	410	(7)	-	-
318251 Rental Income	8,071	6,105	11,461	7,383	7,776
318252 Food & Beverage Sales	17,677	18,050	16,926	17,480	20,950
318253 Admission Fees	57,495	72,769	79,622	73,640	95,656
318254 Merchandise Sales	4,672	2,203	2,187	2,385	4,075
318256 Instruction Fees	316,121	344,444	387,127	394,125	427,612
318257 Membership Fees	128,008	125,784	148,751	157,958	157,800
318258 Tournament & League Fees	6,252	4,227	6,601	3,281	800
Total Financing Sources	\$ 902,949	\$ 922,298	\$ 1,107,718	\$ 1,088,666	\$ 1,153,814

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Department 442	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved	
Financing Uses:						1
411111 Regular Pay	\$ 189,665	\$ 221,044	\$ 243,152	\$ 245,406	\$ 272,108	
411121 Seasonal Pay	288,034	274,466	269,747	308,117	325,154	
411131 Overtime/Gap	2,158	6,873	7,045	7,375	7,521	
411211 Variable Benefits	72,222	75,065	79,361	81,405	92,799	
411213 Fixed Benefits	29,788	28,691	44,146	45,968	36,617	
411214 Retiree Health Benefit	-	-	-	-	470	
41132 Mileage Reimbursement	14	68	-	300	300	
4121 Books, Sub., & Memberships	1,681	7,509	7,039	9,536	12,275	
41221 Public Notices	775	1,880	152	3,065	500	
41231 Travel	1,164	1,961	1,190	2,606	2,250	
41235 Training	878	297	485	-	-	
412400 Office Supplies	8,123	6,798	6,755	6,627	5,800	
412420 Postage	998	765	702	710	800	
412440 Computer Supplies	868	737	1,006	1,434	1,500	
412450 Uniforms	382	1,895	2,057	5,605	6,400	
412490 Miscellaneous Supplies	107	675	395	412	500	
412511 Equipment O & M	9,399	6,726	8,601	10,000	10,000	
412521 Building O & M	18,923	19,407	19,723	22,000	22,000	
412523 Power & Lights	28,247	27,620	28,686	35,273	36,200	
412524 Heat	18,200	23,380	19,297	18,614	19,000	
412525 Sewer	648	2,223	3,888	5,832	3,888	
412526 Water	5,295	5,679	7,093	8,000	8,520	
412527 Storm Water	3,060	3,129	3,315	3,060	3,060	
412531 Grounds O & M	1,959	2,420	2,878	5,602	4,650	
412541 Pool Chemicals	10,800	11,007	12,010	16,264	18,454	
412549 Other Pool O&M	4,539	5,340	5,758	6,358	5,500	
412611 Telephone	9,216	7,629	7,126	8,597	10,110	
41334 Legal Counsel	-	-	-	1,000	1,000	
41341 Audit Services	2,065	2,097	1,932	2,100	2,100	
41342 Credit Card Processing	3,614	3,291	4,527	5,919	6,130	
413621 Property Insurance	29,809	30,354	31,792	32,315	35,000	
41384 Contract Services	21,334	19,043	10,869	2,005	3,600	
41387 Advertising	10,828	9,031	8,444	8,300	8,654	
41389 Miscellaneous Services	536	867	323	458	500	
41401 Administrative Charges	58,376	61,295	61,295	61,295	64,360	
414111 IS Charges	18,131	21,482	23,430	24,650	27,356	
41460 Risk Management Charges	3,684	2,939	2,964	5,503	5,342	
41471 Fleet O&M	2,086	2,974	4,892	5,257	8,371	
415412 Equipment & Supplies	21,961	22,989	27,218	35,560	38,995	
415422 Food & Beverages	10,179	10,800	8,709	8,638	9,210	
415424 Pro Shop Merchandise	2,151	1,089	1,633	1,834	2,814	
4174 Equipment	-	-	-	14,982	28,453	2
4370 Capital Outlays	43,917	19,258	7,783	6,906	182,500	3
4374 Capital Equipment	19,816	8,707	22,618	-	-	
4375 Software Purchases	-	-	-	-	17,500	4
Total Financing Uses	\$ 955,630	\$ 959,500	\$ 1,000,036	\$ 1,074,888	\$ 1,348,261	
Excess (Deficit) of Financing Sources over Financing Uses	(52,681)	(37,202)	107,682	13,778	(194,447)	
Accrual Adjustment	7,955	15,576	16,764	-	-	
Balance - Beginning	190,807	146,081	124,455	248,901	262,679	
Balance - Ending	\$ 146,081	\$ 124,455	\$ 248,901	\$ 262,679	\$ 68,232	

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Other:					
Division Manager*	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Appointed - Category 3:					
Youth Programs Supervisor	\$ 9.43	\$ 15.08	1.00	1.00	0.00
Regular:					
Aquatics & Program Coordinator	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Office Coordinator	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
AC Facilities & Maint. Crew Leader	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Program Specialist	\$ 1,089.60	\$ 1,716.10	0.00	0.00	1.00
AC Maintenance Mechanic/Custodian	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Receptionist/Cashier	\$ 821.60	\$ 1,294.00	1.00	1.00	0.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	0.00	0.00	0.75
Seasonal:			16.79	16.79	17.04
Aerobics Coordinator	\$ 12.25	\$ 19.60			
Aerobics Instructor	\$ 12.25	\$ 19.60			
Pool Manager/Aquatic Supervisor	\$ 9.43	\$ 15.08			
Weight Instructor/Personal Trainer	\$ 9.43	\$ 15.08			
Tennis Coordinator	\$ 9.43	\$ 15.08			
Lifeguard Supervisor	\$ 7.25	\$ 11.60			
Racquetball Coordinator	\$ 7.25	\$ 11.60			
Swimming School Supervisor	\$ 7.25	\$ 11.60			
Sports Instructor (tennis/volleyball/ walleyball/raquetball)	\$ 7.25	\$ 11.60			
Nursery Supervisor	\$ 7.25	\$ 11.60			
Diving Coach	\$ 7.25	\$ 11.60			
Swimming Coach	\$ 7.25	\$ 11.60			
Assistant Lifeguard Supervisor	\$ 7.25	\$ 11.60			
Water Safety Instructor	\$ 7.25	\$ 11.60			
Youth Counselor II	\$ 7.25	\$ 11.60			
Youth Counselor I	\$ 7.25	\$ 11.60			
Swim School Secretary	\$ 7.25	\$ 11.60			
Kinder Kamp Teacher	\$ 7.25	\$ 11.60			
Preschool Coordinator/Teacher	\$ 7.25	\$ 11.60			
Office Aide	\$ 7.25	\$ 11.60			
Concession Attendant/Cashier	\$ 7.25	\$ 11.60			
Custodian I/II	\$ 7.25	\$ 11.60			
Lifeguard	\$ 7.25	\$ 11.60			
Nursery Attendant	\$ 7.25	\$ 11.60			
Concession Attendant/Asst. Cashier	\$ 7.25	\$ 11.60			
Total FTEs			23.79	23.79	23.79

* Current incumbent has Appointed status. Upon attrition, new hire will have Regular Employee status.

Budget Information (cont.)**Fund 242 - Alta Canyon Sports Center**

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3169 Sundry Revenue					
Return Check Fee	N/A	N/A	\$25	\$25	\$25
318251 Rental Income					
Equipment Rental Fees	N/A	N/A	\$.50 - \$1.50	\$.50 - \$1.50	\$.50 - \$1.50
Locker Rental					
Daily Rental	N/A	N/A	\$1	\$1.25	\$1.25
Annual / Member	N/A	N/A	\$22	\$21.50	\$21.50
Annual / Non-member	N/A	N/A	\$27	\$26.50	\$26.50
Pavilion Rental / Picnic / Per 3 Hours	N/A	N/A	\$25	\$25	\$25
Pool					
Rental / Per Hour	N/A	N/A	\$106	\$106	\$106
Birthday Pool Party	N/A	N/A	\$70	\$70	\$70
Birthday Pool Party / Additional	N/A	N/A	\$2 - \$8.50	\$2 - \$8.50	\$2 - \$8.50
Private Pool Pavilion / 3 Hours	N/A	N/A	\$35	\$35	\$35
Towel Rental					
Daily Rental	N/A	N/A	\$1	\$1.25	\$1.25
Punch Card / 20 Rentals	N/A	N/A	\$18	\$18	\$18
318252 Food & Beverage Sales					
Concessions & Special Fees	N/A	N/A	per dept.	per dept.	per dept.
318253 Admission Fees					
Center Daily Admission					
Daily Pass / Children	N/A	N/A	\$1.00	\$1.00	\$1.00
Daily Pass / Youth	N/A	N/A	\$2.50 - \$3.50	\$2.50 - \$3.50	\$2.50 - \$3.50
Daily Pass / Adult	N/A	N/A	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50
Daily Pass / Senior	N/A	N/A	\$2.25 - \$3.50	\$2.25 - \$3.50	\$2.25 - \$3.50
Dippin' Dogs					
Per Owner & Dog	N/A	N/A	\$6	\$6	\$6
Additional Dog	N/A	N/A	\$2	\$2	\$2
Dive In Movies / Person	N/A	N/A	\$3.50 - \$5.50	\$4 - \$5	\$4 - \$5
Nursery					
Per Hour	N/A	N/A	\$1	\$1.25	\$1.25
20 Punch Card / Member	N/A	N/A	\$21	\$21.25	\$21.25
20 Punch Card / Non-member	N/A	N/A	\$24	\$24.25	\$24.25
Racquetball					
Court Fees / Resident	N/A	N/A	\$4	\$3.50	\$3.50
Court Fees / Non-resident	N/A	N/A	\$3.50 - \$4.50	\$3.50 - \$4.50	\$3.50 - \$4.50
Sprint Triathlon	N/A	N/A	\$40 - \$55	\$40 - \$55	\$42 - \$55
Swimming					
Group Rate Admission / Youth	N/A	N/A	\$3	\$3.15	\$3.15
Group Rate Admission / Adult	N/A	N/A	\$2	\$2.25	\$2.25
Jr. Guard Program / Session	N/A	N/A	\$27.50 - \$36	\$30 - \$39	\$30 - \$39
Tennis					
Court Fees/Res./Per Court Hour	N/A	N/A	\$5	\$4.50	\$4.50
Court Fees/Non-res./Per Court Hour	N/A	N/A	\$6	\$5.50	\$5.50
Volleyball					
Court Fees/Res./Per Court Hour	N/A	N/A	\$5	\$4.50	\$4.50
Court Fees/Non-res./Per Court Hour	N/A	N/A	\$6	\$5.50	\$5.50
Wallyball					
Court Fees/Res./Per Court Hour	N/A	N/A	\$2.50 - \$4.50	\$2.50 - \$4.50	\$2.50 - \$4.50
Court Fees/Non-res./Per Court Hour	N/A	N/A	\$3.50 - \$5.50	\$3.50 - \$5.50	\$3.50 - \$5.50

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
318254 Merchandise Sales					
Retail Sales	N/A	N/A	per dept.	per dept.	per dept.
318256 Instruction Fees					
Body Composition Testing	N/A	N/A	\$6 - \$8	\$6 - \$8	\$6 - \$8
Champ Camp / Per Child / Session	N/A	N/A	\$95 - \$100	\$95 - \$100	\$95 - \$100
Certification Training					
Lifeguard	N/A	N/A	\$50 - \$150	\$50 - \$150	\$50 - \$150
Water Safety Instructor	N/A	N/A	\$150	\$150	\$150
FIRST Club / After School Program					
Member / Per Month	N/A	N/A	\$200	\$225	\$236
Non-member / Per Month	N/A	N/A	\$225	\$250	\$263
Non-refundable / Registration Fee	N/A	N/A	\$50	\$50	\$50
Fitness Classes					
Per Class	N/A	N/A	\$4 - \$6.25	\$4 - \$6.25	\$4 - \$6.25
A+ Annual Membership / Unlimited	N/A	N/A	\$258 - \$328	\$258 - \$328	\$258 - \$328
Punch Pass / 12 Fitness Classes	N/A	N/A	\$32 - \$65	\$35 - \$45	\$35 - \$45
Punch Pass / 8 Fitness Classes	N/A	N/A	\$22 - \$34	N/A	N/A
Punch Pass / 12 Classes / Employee	N/A	N/A	\$12	\$12	\$12
Kinder Camp					
Member / Per Month	N/A	N/A	N/A	\$85	\$90
Non-member / Per Month	N/A	N/A	N/A	\$95	\$105
Personal Training / Per Hour	N/A	N/A	\$45 - \$50	\$45 - \$50	\$45 - \$50
Pre-school					
Monthly / Resident	N/A	N/A	\$100	\$100	\$105
Monthly / Non-resident	N/A	N/A	\$115	\$115	\$121
Non-refundable Registration Fee	N/A	N/A	\$25	\$25	\$25
Racquetball					
Clinics / Per Hour	N/A	N/A	\$5 - \$7	\$5 - \$7	\$5 - \$7
Private Lessons / Per Hour	N/A	N/A	\$15 - \$20	\$15 - 20	\$15 - 20
Semi-private Lessons / Per Hour	N/A	N/A	\$7.50 - \$12.50	\$7.50 - \$12.50	\$7.50 - \$12.50
Summer Camp / Monthly Basis					
Member / Per Day	N/A	N/A	\$23	\$23	\$23
Non-member / Per Day	N/A	N/A	\$25	\$25	\$25
REBAL / Member / Per Day	N/A	N/A	\$23	\$23	\$23
REBAL / Non-member / Per Day	N/A	N/A	\$25	\$25	\$25
Swimming					
Lessons / Session	N/A	N/A	\$20 - \$34	\$20 to \$39	\$20 to \$39
Private / Per Hour	N/A	N/A	\$30 - \$50	\$30 - \$50	\$30 - \$50
Private / Per 1/2 Hour	N/A	N/A	\$15 - \$25	\$15 - \$25	\$15 - \$25
Lessons / Semi-private / Per Hour	N/A	N/A	\$20 - \$30	\$20 - \$30	\$20 - \$30
Lessons/Semi-private/Per 1/2 Hour	N/A	N/A	\$10 - \$20	\$10 - \$20	\$10 - \$20
Lessons / Diving / Session	N/A	N/A	\$35 - \$45	\$35 - \$45	\$35 - \$45
SwimTeam / Aces / Per Summer	N/A	N/A	\$95.50-\$116.50	\$95.50-\$116.50	\$95.50-\$116.50
Taekwon-Do					
5-10 Years / Per Month	N/A	N/A	\$30	\$30	\$30
10 & Older / Per Month	N/A	N/A	\$45	\$45	\$45

Budget Information (cont.)
Fund 242 - Alta Canyon Sports Center

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Tennis					
Team Tennis / Youth / Summer	N/A	N/A	\$62	\$62	\$62
Lessons / Member / Session	N/A	N/A	\$40	\$40	\$40
Lessons / Non-member / Session	N/A	N/A	\$45	\$45	\$45
Lessons / Private / Per Hour	N/A	N/A	\$30 - \$35	\$30 - \$35	\$30 - \$35
Lessons / Private / Per 1/2 Hour	N/A	N/A	\$15 - \$20	\$15 - \$20	\$15 - \$20
Adult Workshops / Session	N/A	N/A	\$10 - \$15	\$10 - \$15	\$10 - \$15
Tumbling / Hip Hop / Jazz					
Ages 7 & Under / Monthly	N/A	N/A	\$25 - \$55	\$25 - \$55	\$25 - \$55
Ages 8 & Older / Monthly	N/A	N/A	\$30 - \$90	\$30 - \$90	\$30 - \$90
Volleyball					
Clinics	N/A	N/A	\$40 - \$45	\$40 - \$45	\$40 - \$45
Wallyball					
Youth Clinic / Session	N/A	N/A	\$5 - \$7	\$5 - \$7	\$5 - \$7
318257 Membership Fees					
Memberships					
Family Yearly / Resident	N/A	N/A	\$277	\$277	\$277
Family Yearly / Non-resident	N/A	N/A	\$302	\$302	\$302
Couple Yearly / Resident	N/A	N/A	\$215	\$215	\$215
Couple Yearly / Non-resident	N/A	N/A	\$240	\$240	\$240
Single Yearly / Resident	N/A	N/A	\$150	\$150	\$150
Single Yearly / Non-resident	N/A	N/A	\$175	\$175	\$175
Senior Single Yearly / Resident	N/A	N/A	\$118	\$118	\$118
Senior Single Yearly / Non-resident	N/A	N/A	\$143	\$143	\$143
Senior Couple Yearly / Resident	N/A	N/A	\$160	\$160	\$160
Senior Couple Yearly / Non-resident	N/A	N/A	\$185	\$185	\$185
Family Summer	N/A	N/A	\$164	\$164	\$164
Couple Summer	N/A	N/A	\$137	\$137	\$137
Single Summer	N/A	N/A	\$100	\$100	\$100
Senior Couple Summer	N/A	N/A	\$106	\$106	\$106
Senior Single Summer	N/A	N/A	\$84	\$84	\$84
Monthly / Resident / Non-Summer	N/A	N/A	\$22	\$21.50	\$22.50
Monthly / Resident / Summer	N/A	N/A	\$34	\$34	\$35.50
Monthly / Non-res. / Non-summer	N/A	N/A	\$27	\$27	\$28
Monthly / Non-res. / Summer	N/A	N/A	\$37	\$37	\$39
318258 Tournament & League Fees					
Racquetball					
Noontime League	N/A	N/A	\$15 - \$35	\$15 - \$35	\$15 - \$35
Volleyball					
Tournament / Dusk Til Dawn	N/A	N/A	\$15 - \$20	\$15 - \$20	\$15 - \$20
Wallyball					
League	N/A	N/A	\$18 - \$23	\$18 - \$23	\$18 - \$23

5
5
5
5

Budget Information (cont.)**Fund 242 - Alta Canyon Sports Center**

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
1245 - Security Cameras - Install Security Cameras to assist in security of the building, employees, participants, and cash handling.					
41 General Revenue	\$ 12,000	\$ -	\$ -	\$ -	\$ -
1245 - VFD Supply & Return Fan and Climate Control - This amount will replace the fan and install climate control features.					
41 General Revenue	\$ 6,000	\$ -	\$ -	\$ -	\$ -
242 Alta Canyon	28,617	-	-	-	-
Total	\$ 34,617	\$ -	\$ -	\$ -	\$ -
124507 - Alta Canyon Sports Center Improvements - Funding is for replacement of the swimming pool sand filters.					
242 Alta Canyon	\$ -	\$ 85,500	\$ -	\$ -	\$ -
124508 - Plaster and Tile Pool - The surface of the 50-meter outdoor pool is the original 1984 surface and needs to be resurfaced as a preventive maintenance measure.					
242 Alta Canyon	\$ -	\$ 97,000	\$ -	\$ -	\$ -
Total Capital Projects	\$ 46,617	\$ 182,500	\$ -	\$ -	\$ -



Alta Canyon 2007 Triathlon

Provide open space and green space in the city and encourage environmental stewardship.

- Promote water conservation through golf course maintenance, design standards, computerized irrigation, irrigation system modification, education, and media.
- Enhance and beautify the golf course by planting flowers, trees, and shrubs.
- Renovate and improve existing parks & recreation facilities and equipment.
 - o Replace and improve small equipment in the Golf Division.
 - o Replace the rough cut mower.
 - o Replace the golf carts using a 5-year payment schedule.

Encourage healthy, more active lifestyles for citizens and employees.

- Develop and implement a variety of golf programs.
- Implement risk management and safety programs for the golf division to benefit employees and customers.

Encourage youth, adults, and families to participate in sports, recreation activities, or enrichment programs.

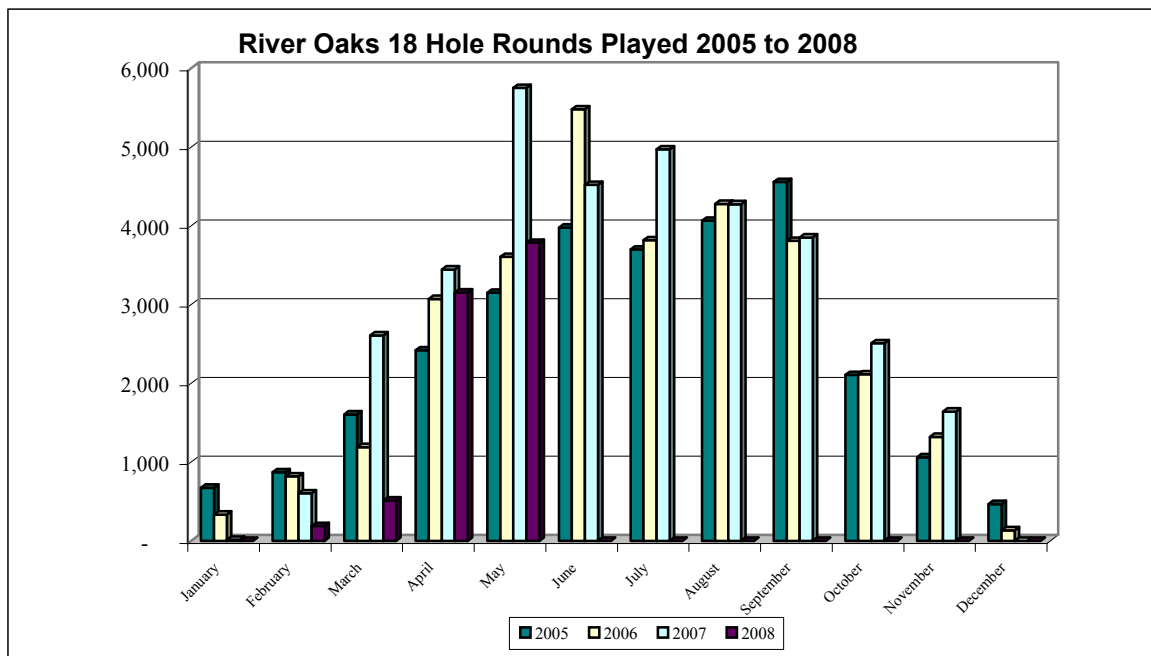
- Expand our golf programs.
- Update and improve our web site and online options.
- Provide quality programs and activities at reasonable costs.
- Develop and implement customer service training for all employees.
- Improve and update our marketing strategies.

Enhance the efficiency and effectiveness of the Parks and Recreation Department.

- Perform cost analysis and develop the irrigation well.
- Complete the irrigation well project and implement the first season's use.
- Maximize participation and repeat business from our clientele by exceeding their customer service expectations.
- Encourage teamwork between employees and divisions.

Five-year Accomplishments

- Constructed North Driving Range Teaching Academy.
- Constructed the clubhouse.
- Finished the south restrooms and pump house.
- Purchased all maintenance equipment.
- Installed tee and directional signs.
- Installed pond aeration system and a water feature at the clubhouse.
- Constructed the culinary water supply system to the pump house.
- Constructed the drainage pipe into the Jordan River from Dry Creek.
- Completed tree removal on hole #17 to improve visibility.
- Completed tree removal on holes #16, #12, and #14 to increase air circulation.
- Completed the Irrigation Well and Pump Building project to more effectively water the golf course.
- Completed (with Public Utilities) dredging of pond #18 to hold additional cleaner water and provide better flow.
- Improved the quality of the golf course by adding over 100 tons of sand to the bunkers.
- Planted more than 40 trees on hole #17 and 9400 south streetscape.
- Developed an ongoing tree and shrub planting plan.
- Implemented a tree maintenance plan and tree inventory in cooperation with the Urban Forester.
- Replaced needed maintenance equipment.



Measure (Calendar Year)	2005	2006	2007	2008
18 Hole Rounds Played	28,649	29,970	34,181	N/A
January	674	333	13	-
February	871	819	602	189
March	1,605	1,191	2,607	511
April	2,419	3,072	3,444	3,152
May	3,150	3,605	5,751	3,784
June	3,978	5,478	4,519	N/A
July	3,699	3,816	4,970	N/A
August	4,064	4,278	4,274	N/A
September	4,557	3,809	3,852	N/A
October	2,106	2,114	2,509	N/A
November	1,060	1,321	1,640	N/A
December	466	134	-	N/A



12 Green at River Oaks



10 Green at River Oaks

Significant Budget Issues

Fund 560 - Golf Course

- 1 Debt Service** - On July 1, 2002, the city issued \$4,550,000 in Sales Tax Revenue Bonds for the purpose of acquiring, constructing, and equipping the River Oaks Golf Course. Payments continue at approximately the current level through September 2023. The debt service on the golf course will be subsidized by the RDA Civic Center South which will pay \$150,000. The total debt related cost for FY 2009 is \$356,195.
- 2 Uniforms** - This increase is to purchase staff uniforms and safety supplies for maintenance personnel.
- 3 Power** - This includes a 5% increase in power rates and power for two new water features.
- 4 Improvements** - Clubhouse improvements include a kitchen security gate and new carpet in the café. Improvements to the golf course include replacement signage, cart path improvements, new yardage and fairway markers, and replacement fencing.
- 5 Equipment** - Small chain saw equipment needs replaced this year. A replacement ball delivery system and washer will be purchased for the North Range, as well as a sweeper tow-unit and a rough cut mower.
- 6 Fleet Purchases** - This is the first of five annual payments to replace 80 golf carts and 7 maintenance carts.
- 7 Staffing Changes** - Golf Pro is on a contract and is not on payroll so the FTE has been reallocated to seasonal FTE's.

Budget Information

Department 451	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3181121 Cart Fees/Rental	\$ 247,509	\$ 268,628	\$ 307,894	\$ 313,242	\$ 306,000
3181122 Concessions	25,085	29,392	38,955	36,221	36,600
3181123 Green Fees	598,510	633,849	691,611	645,461	677,650
3181124 Merchandise Sales	147,881	201,004	242,197	232,368	224,000
3181125 Range Fees	69,303	85,438	104,830	91,169	90,600
3181126 Lessons	28,936	27,330	17,605	6,926	15,000
3181129 Miscellaneous	1,900	4,460	5,515	890	1,716
3392 Sale of Fixed Assets	20,726	787,563	4,830	7,000	-
3361 Interest Income	30	(12)	12,023	7,522	4,100
341211 Transfer In - RDA	150,000	150,000	150,000	150,000	150,000
Total Financing Sources	\$ 1,289,880	\$ 2,187,652	\$ 1,575,460	\$ 1,490,799	\$ 1,505,666
Financing Uses:					
411111 Regular Pay	\$ 223,313	\$ 223,444	\$ 213,897	\$ 242,129	\$ 266,780
411121 Seasonal Pay	123,719	114,883	122,089	123,888	128,173
411131 Overtime/Gap	3,606	3,875	5,323	5,346	2,800
411136 Lessons & Commissions	448	19,594	8,055	4,963	8,100
411211 Variable Benefits	58,204	61,254	61,682	65,126	71,528
411213 Fixed Benefits	39,499	35,400	35,664	39,508	46,256
41131 Vehicle Allowance	4,819	4,819	2,406	-	-
41132 Mileage Reimbursement	86	33	119	50	50
41135 Phone Allowance	-	361	693	572	720
4121 Books, Sub. & Memberships	775	782	635	1,190	1,150
41231 Travel	1,250	1,833	1,415	2,279	2,250
41232 Meetings	-	273	292	200	600
41234 Education	145	-	-	-	-
41235 Training	550	939	820	1,550	2,500
412400 Office Supplies	989	1,464	679	724	1,050
412415 Copying	-	428	-	-	150
412420 Postage	-	406	275	-	-
412440 Computer Supplies	1,743	1,397	655	200	500
412450 Uniforms	356	639	533	137	1,500
412455 Safety Supplies	97	695	227	324	500
412475 Special Departmental Supplies	5,769	6,343	8,424	3,424	5,500
412490 Miscellaneous Supplies	1,500	2,336	2,558	2,577	2,200
412511 Equipment O & M	19,331	16,453	15,401	12,991	14,000

Budget Information (cont.)
Fund 560 - Golf Course

Department 451	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved	
412521 Building O & M	1,567	5,667	5,819	2,548	3,500	
412523 Power & Lights	28,879	31,321	31,167	48,666	59,000	3
412524 Heat	4,750	6,821	6,200	6,670	7,100	
412525 Sewer	1,205	1,219	1,554	1,396	1,580	
412526 Water	2,910	16,598	94,340	2,514	4,500	
412527 Storm Water	2,405	2,150	2,400	1,800	2,640	
412531 Grounds O & M	49,204	69,283	52,600	60,631	65,200	
412532 Irrigation O & M	6,344	5,808	9,356	5,537	7,500	
412611 Telephone	6,657	6,514	6,159	6,921	7,262	
41342 Credit Card Processing	16,752	19,918	23,041	27,119	24,000	
4137251 Power Corridor Lease	36,000	12,600	13,230	13,892	14,587	
41384 Contract Services	6,666	5,666	5,970	5,193	5,100	
41387 Advertising	4,187	5,270	3,787	2,253	5,000	
41401 Administrative Charges	34,939	36,686	36,686	38,520	40,446	
414111 IS Charges	10,113	15,492	16,871	18,039	18,741	
41460 Risk Management Charges	9,296	9,237	9,234	8,042	8,652	
41471 Fleet O & M	2,483	2,499	2,453	3,688	2,185	
415421 Golf Cart O & M	1,304	1,970	1,411	3,486	1,000	
415423 Driving Range	11,030	14,230	8,462	8,665	6,000	
415424 Pro Shop Merchandise	102,663	159,110	187,616	170,453	165,925	
41562 Fuel	9,687	14,159	14,004	13,579	17,000	
4170 Improvements	-	-	-	22,097	12,644	4
4174 Equipment	-	-	-	-	6,000	5
43472 Fleet Purchases	141,330	141,330	141,269	49,100	56,602	6
4370 Capital Outlays	-	111,301	463,774	-	-	
4374 Capital Equipment	5,990	8,047	41,983	81,533	51,000	5
4381 Principal	155,000	160,000	165,000	170,000	180,000	1
4382 Interest & Agent Fees	200,314	200,422	188,613	182,770	176,195	1
Total Financing Uses	\$ 1,337,874	\$ 1,560,969	\$ 2,014,841	\$ 1,462,290	\$ 1,505,666	
Excess (Deficit) of Financing Sources over Financing Uses	(47,994)	626,683	(439,381)	28,509	-	
Accrual Adjustment	(128,322)	11,095	6,157	-	-	
Balance - Beginning	75,621	(100,695)	537,083	103,859	132,368	
Balance - Ending	\$ (100,695)	\$ 537,083	\$ 103,859	\$ 132,368	\$ 132,368	

Budget Information (cont.)
Fund 560 - Golf Course

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 3:					
Golf Professional	\$ 15.93	\$ 25.49	1.00	1.00	0.00
Regular:					
Division Manager	\$ 1,943.20	\$ 3,060.50	1.00	1.00	1.00
Greens Superintendent	\$ 1,418.40	\$ 2,234.00	1.00	1.00	1.00
Golf Course Mechanic	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Assistant Greens Superintendent	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Clubhouse Manager	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Assistant Clubhouse Manager	\$ 881.60	\$ 1,388.50	0.00	1.00	1.00
Seasonal:			15.00	14.00	15.00
Assistant Golf Professional	\$ 9.43	\$ 15.08			
Golf Course Grounds Supervisor	\$ 9.43	\$ 15.08			
Golf Course Grounds Worker	\$ 7.25	\$ 11.60			
Golf Course Starter	\$ 7.25	\$ 11.60			
Golf Course Cart/Range Worker	\$ 7.25	\$ 11.60			
Total FTEs			21.00	21.00	21.00

7
7

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
31811232 Greens Fees - 9 holes					
Mon. thru Thurs.					
Regular	\$12	\$12	\$12.50	\$12.50	\$12.50
Punch Pass - 10 9-hole rounds	\$100	\$100	\$105	\$105	\$105
Junior/Senior	\$9	\$9	\$9.50	\$9.50	\$9.50
Fri. thru Sun. - All Golfers	\$14	\$14	\$14	\$14	\$14
31811231 Greens Fees - 18 holes					
Mon. thru Thurs.					
Regular	\$24	\$24	\$24	\$24	\$24
Junior/Senior	\$18	\$18	\$18	\$18	\$18
Fri. thru Sun. - All Golfers	\$27	\$27	\$27	\$27	\$27
3181121 Rentals					
Cart Fees					
Motorized Cart					
9 holes	\$6.50	\$6.50	\$6.50	\$6.50	\$6.50
18 holes	\$12	\$12	\$12	\$12	\$12
Pull Cart					
9 holes	\$2	\$2	\$2	\$2	\$2
18 holes	\$4	\$4	\$4	\$4	\$4
Rental Clubs					
9 holes	\$6	\$6 to \$14	\$6 to \$14	\$6 to \$14	\$6 to \$14
18 holes	\$12	\$12 to \$25	\$12 to \$25	\$12 to \$25	\$12 to \$25
3181125 Range Balls	N/A	\$3 to \$12	\$3 to \$12	\$3 to \$12	\$3 to \$12
3181126 Instruction Fees	N/A	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour	\$10 to \$100 per hour
3181122 / 3181124 Concessions, Merchandise, Special fees	per dept.	per dept.	per dept.	per dept.	per dept.
31811215 Banquet Room Rental (150 capacity)					
Cleaning Deposit (refundable)	\$200	\$200	\$200	\$200	\$200
5-hour Rental (5:00-10:00 p.m.)					
Resident	\$400	\$400	\$400	\$400	\$400
Non Resident	\$650	\$650	\$650	\$650	\$650

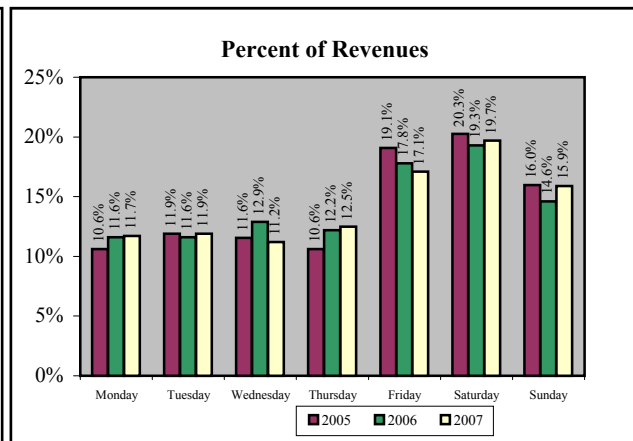
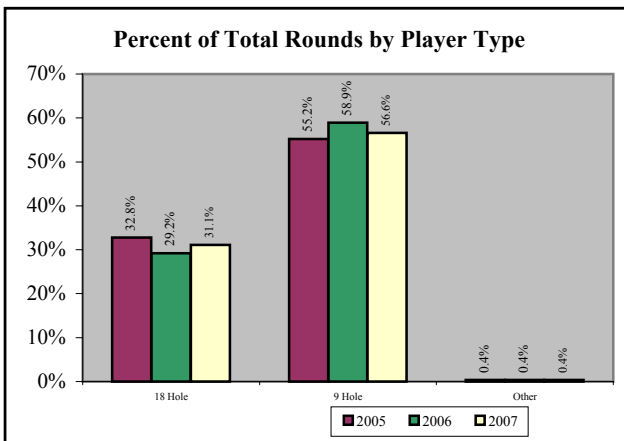
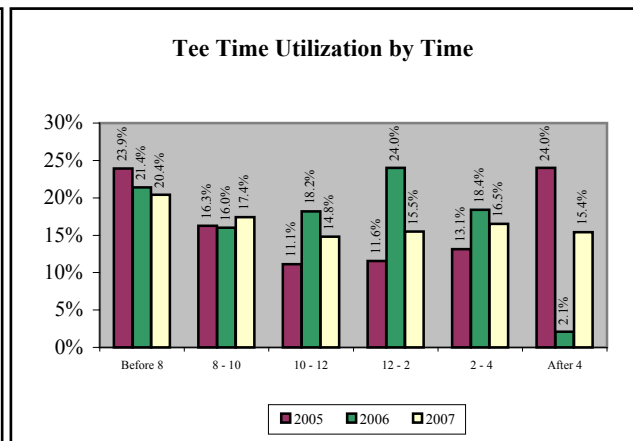
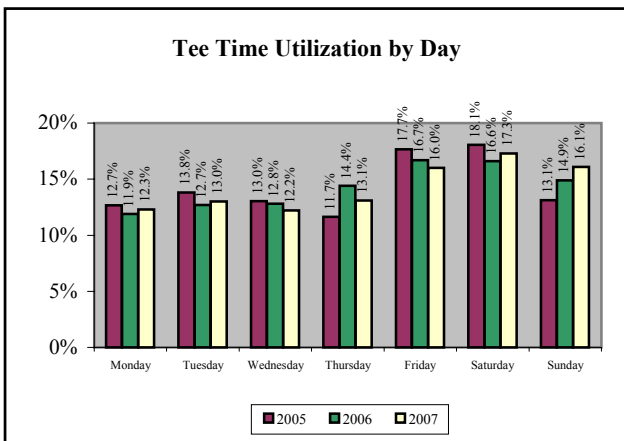
Budget Information (cont.)

Fund 560 - Golf Course

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
2-3 hour Rental					
Resident	\$250	\$250	\$250	\$250	\$250
Non Resident	\$400	\$400	\$400	\$400	\$400
Deck - 5:00-10:00 p.m. (90 capacity - Must be rented with banquet room)					
Resident	\$100	\$100	\$100	\$100	\$100
Non Resident	\$160	\$160	\$160	\$160	\$160

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
140592 - Golf Course Improvements - This funding is to improve the golf course by planting trees around various holes.					
41 General Revenue	\$ 16,800	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 16,800	\$ -	\$ -	\$ -	\$ -

Utilization Charts





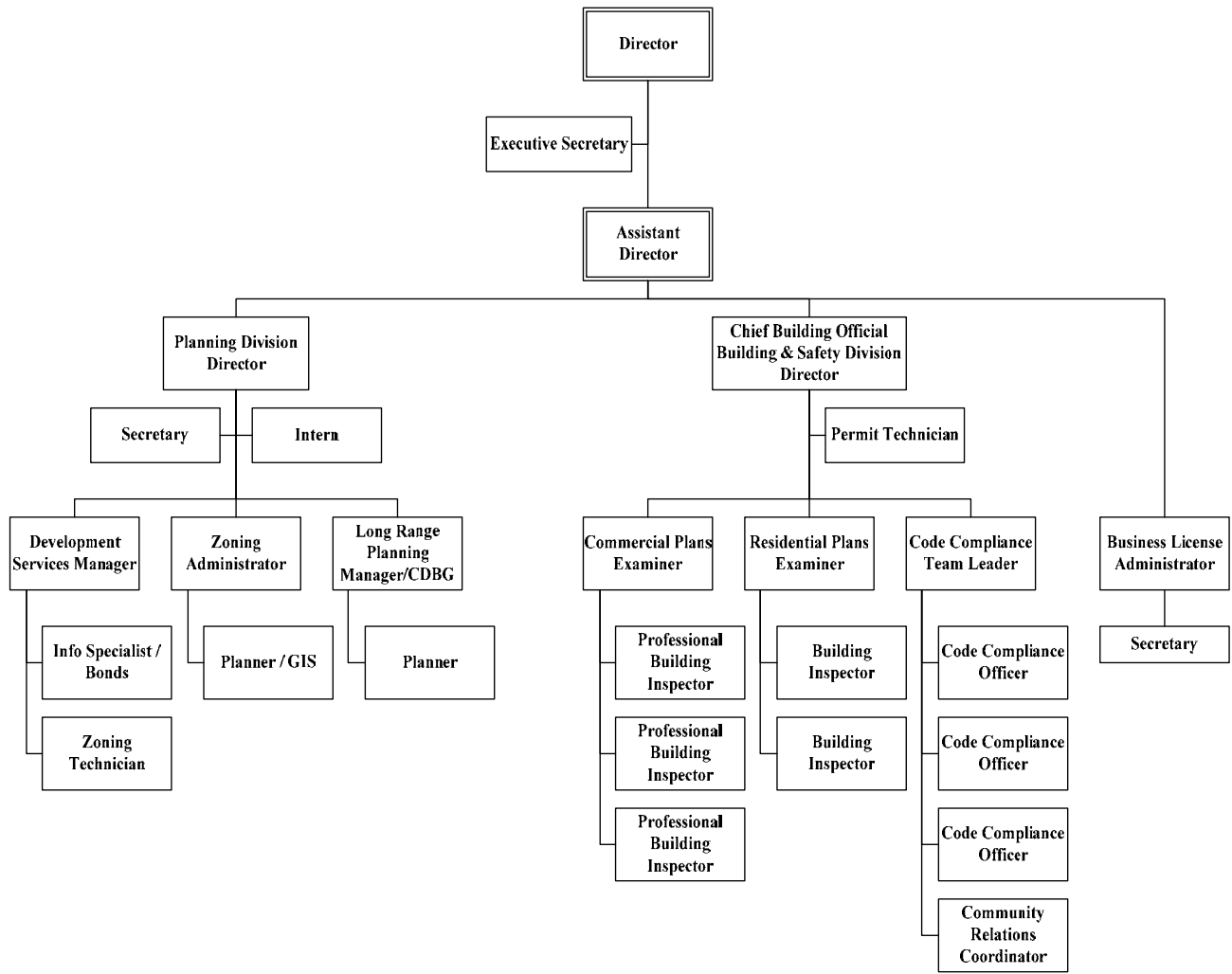
6 Green at River Oaks



11 Tee Box at River Oaks

Department Organization

Community Development



Department Description

The Community Development Department is charged with planning, reviewing, regulating, and approving all facets of land use within Sandy City. Specifically, these functions include planning, building inspections, zoning enforcement, business licensing, Community Development Block Grant (CDBG) administration, and community relations.

Department Mission

In concert with the values and spirit of the community, the Community Development Department is committed to:

- Properly and professionally guide the development of the city.
- Protect and enhance the quality of life for all Sandy citizens.
- Bring about efficient and effective delivery of services.
- Implement technology that will provide accurate data that will assist in making informed decisions.
- Promote community pride and cooperation.

Open Space
 Residential
 Commerical
 Multi-Family
 Office
 Industrial

Open Space
 Residential
 Commerical
 Multi-Family
 Office
 Industrial



Department Administration

- Efficiently and effectively administer budget.
- Ensure compliance with procurement, legal, finance, risk management, and other city policies.
- Direct personnel functions: recruitment, benefits, etc.

Direct Department Functions

- Coordinate Development Review Committee.
- Implement neighborhood preservation programs.
- Amend city codes to provide better standards for development.
- Coordinate with other departments on overall strategic development issues.

Provide Efficient and Effective Delivery of Services

- Increase website/Internet availability of products and services.
- Revise staffing and procedures to better serve the public.
- Enhance emergency response capabilities - shelter services and rapid assessment.
- Hire competent, educated, and customer service oriented employees.
- Implement computerization of all functions of the department.

Continuous Improvement of Staff's Professional Abilities

- Broaden staff technical and professional abilities through intensive training.
- Encourage staff participation in professional organizations.

Business Licensing - Regulation

- Revise Business License Code - Title 5.
- Revise alcohol regulation standards.
- Work closely with all regulatory organizations: city, county, and state.
- Develop processes and procedures for enforcement of unlicensed businesses.
- Refine fee and sales tax verification process.
- Standardize and correct addresses in cooperation with the finance department.
- Process applications found via sales tax audits in cooperation with the finance department.

Business Licensing - Service Delivery

- Implement electronic filing and payment of business license renewals.
- Utilize technology to expedite the licensing process.
- Revise billing forms and information submitted.
- Work to implement on-line renewal payments.
- Include Dept of Agriculture as State contact for license approvals on prescribed establishments.

Five-year Accomplishments

Department Administration

- Created a cost allocation program for annual review of fees.
- Maintained low Risk Management Claims.
- Reorganized the department staffing and assignment structure.

Direct Department Functions

- Completed the TQM process for enhancing the Development Committee's development review processes.
- Completed the Neighborhood Preservation Plan.
- Facilitated the development of seven new homes in Historic Sandy.
- Re-established the Housing Rehabilitation Program.
- Developed new Title 9: Property Maintenance Ordinance.

Provide Efficient and Effective Delivery of Services

- Implemented the Development Tracking System.
- Developed a new department website.
- Streamlined the development review process.
- Expanded office hours and inspection scheduling to better serve the public.
- Completed reorganization of the Historic Committee.
- Created a "Red Line" Plan Review Committee with developers.
- Created a new inspection scheduling system for more convenience to the public.
- Adopted new development bond regulations.

Continuous Improvement of Staff's Professional Abilities

- Completed specific technical/professional certification of staff.

Business Licensing - Regulation

- Revised the home occupation ordinance.
- Revised the SOB ordinance.
- Revised door-to-door solicitor regulations.
- Created coordination with code compliance and the fire department in locating unlicensed businesses and delinquent accounts.
- Implemented a new fee structure for real estate companies in accordance with State statute.
- Monitored and regulated ski rental properties in accordance with legal agreements.

Business Licensing - Service Delivery

- Implemented State one-stop access for business license applications.
- Provided applications, forms, and licensing data on the website.
- Implemented the process for billing license applications received via OneStop.

Performance Measures & Analysis

The following citizen observations of the city are based upon the Dan Jones Survey.

Citizens Survey (Fiscal Year)	2005	2006	2007	2008
Observed major improvement				
Shopping/business growth	12%	N/A	17%	17%
Development	3%	N/A	3%	4%
Cleaner city/beautification	2%	N/A	3%	4%
Stadium	N/A	N/A	N/A	1%
TRAX/Light-rail	<1%	N/A	2%	<1%
Better planning/zoning/master plan	1%	N/A	1%	<1%
Desired major improvement				
Less growth/less crowding	1%	N/A	3%	1%
Less building	2%	N/A	3%	3%
More business/restaurants	N/A	N/A	2%	2%
Better planning/zoning/master plan	2%	N/A	1%	1%
Do not want+B520 big box stores	N/A	N/A	1%	1%
Housing issues	N/A	N/A	N/A	1%
Cleanup city/junk cars/trash	2%	N/A	1%	2%
Most important issue				
Growth/increased population	20%	N/A	23%	19%
ReAL Soccer issues	N/A	N/A	9%	8%
More business/tax base	3%	N/A	3%	2%
Development/over-development	4%	N/A	3%	2%
Planning/zoning/master plan	1%	N/A	1%	1%
Affordable housing	N/A	N/A	1%	1%
Gravel pit	8%	N/A	<1%	0%
Maintaining yards/landscaping	<1%	N/A	N/A	2%
Aesthetic appearance of the city				
Very satisfied	46%	N/A	47%	N/A
Somewhat satisfied	48%	N/A	47%	N/A
Somewhat dissatisfied	5%	N/A	3%	N/A
Very dissatisfied	1%	N/A	2%	N/A

Performance Measures & Analysis (cont.) Community Development Admin

Citizens Survey (Fiscal Year)	2005	2006	2007	2008
Rental housing concerns				
Home/yard maintenance	46%	N/A	43%	N/A
Type of people/caliber of people	13%	N/A	20%	N/A
More and more rentals coming in	N/A	N/A	5%	N/A
Too many occupants	3%	N/A	4%	N/A
Drugs	7%	N/A	4%	N/A
Vacancies	5%	N/A	3%	N/A
Property values	4%	N/A	3%	N/A
Parking	3%	N/A	2%	N/A
Noise	3%	N/A	1%	N/A
Dissatisfaction with city response				
Yard clean-up	N/A	N/A	10%	3%
Code enforcement	N/A	N/A	5%	8%
Business licensing	N/A	N/A	3%	3%
Zoning	N/A	N/A	1%	1%
Building permits	N/A	N/A	0%	1%
Planning	N/A	N/A	0%	0%
Measure (Calendar Year)	2005	2006	2007	2008
Business Licenses				
New Licenses Processed	949	924	898	N/A
Licenses Closed	872	814	810	N/A
Current Licenses	5,181	5,476	5,454	N/A

Significant Budget Issues

- 1 Capital Equipment** - This amount will be used to purchase a new color copier.
- 2 Fee Changes** - Due to changes in licensing requirements, door-to-door solicitors will no longer be charged a bond.

Budget Information

Department 50	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 343,172	\$ 424,244	\$ 400,193	\$ -	\$ -
3121 Business Licenses & Permits	-	-	-	890,000	925,000
Total Financing Sources	\$ 343,172	\$ 424,244	\$ 400,193	\$ 890,000	\$ 925,000
Financing Uses:					
411111 Regular Pay	\$ 219,742	\$ 238,233	\$ 246,936	\$ 339,277	\$ 351,093
411113 Vacation Accrual	-	670	2,618	2,041	3,463
411211 Variable Benefits	44,016	48,941	50,681	67,234	71,256
411213 Fixed Benefits	21,170	19,134	20,685	28,210	29,605
411214 Retiree Health Benefit	3,216	2,564	3,819	4,961	5,170
41131 Vehicle Allowance	5,084	5,108	5,676	5,677	5,916
41132 Mileage Reimbursement	122	211	193	300	300
41135 Phone Allowance	280	482	480	480	480
4121 Books, Sub. & Memberships	2,707	2,258	2,312	2,300	2,300
41231 Travel	4,454	6,290	4,092	5,000	5,000
41232 Meetings	1,560	1,182	1,029	1,500	1,500
41235 Training	552	99	1,036	1,500	1,500
412400 Office Supplies	13,695	17,975	19,975	16,969	16,969
412440 Computer Supplies	285	155	2,978	1,893	1,893
412470 Special Programs	2,343	3,358	4,897	2,500	2,500
412511 Equipment O & M	3,781	3,430	3,221	4,000	4,000

Budget Information (cont.)
Community Development Admin

Department 50	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
412611 Telephone	3,008	3,308	3,505	3,799	3,798
41342 Credit Card Processing	3,368	5,118	7,132	3,500	3,500
413723 UCAN Charges	2,995	2,748	2,970	3,240	3,240
41379 Professional Services	-	27,000	-	-	-
414111 IS Charges	8,265	12,519	12,141	26,103	22,891
41471 Fleet O & M	993	1,200	1,849	1,052	1,017
4174 Equipment	1,536	7,179	1,968	2,000	2,000
43472 Fleet Purchases	-	15,082	-	-	-
4373 Capital Equipment	-	-	-	-	10,000
Total Financing Uses	\$ 343,172	\$ 424,244	\$ 400,193	\$ 523,536	\$ 549,391

1

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Community Development Director	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Assistant Director*	\$ 2,405.60	\$ 3,788.80	0.79	0.79	0.79
Regular:					
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Business License Administrator	\$ 1,168.80	\$ 1,840.90	0.00	1.00	1.00
Secretary	\$ 944.00	\$ 1,486.80	0.00	1.00	1.00
Total FTEs			2.79	4.79	4.79

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3121 Business License Fees					
Business License Minimum / License	N/A	N/A	20	\$20	\$20
Business License Cap / License	\$7,350	\$7,350	\$7,350	\$7,350	\$7,350
*Does not apply to sexually-oriented businesses					
Commercial - Base Fee> \$50,000	\$120	\$120	\$120	\$120	\$120
Commercial - Base Fee< \$50,000	\$75	\$75	\$75	\$80	\$80
Home Occ - Base Fee> \$50,000	\$90	\$90	\$90	\$90	\$90
Home Occ - Base Fee< \$50,000					
New and Existing Licenses	\$50	\$50	\$50	\$60	\$60
Existing	\$50	\$50	\$50	\$50	Discontinued
Temporary/Transient	\$150	\$150	\$150	\$150	\$150
Exposition Center					
Promoter / event up to 30 days	\$175	\$175	\$175	\$175	\$175
Contractors w/o Commercial Office License					
General / yr	\$80	\$80	\$80	\$90	\$90
Sub-Contractors / yr	\$65	\$65	\$65	\$75	\$75
Contractors w/Commercial Office License					
General / yr	N/A	N/A	N/A	\$70	\$70
Sub-Contractors / yr	N/A	N/A	N/A	\$60	\$60
Disproportionate Fees					
Expo Ctr Events / 1,000 attendees / event	\$50	\$50	\$50	\$50	\$50
High Impact Recreational Facility / yr	\$1,654	\$1,654	\$1,654	\$1,654	\$1,654
Hospital/Convalescent Center / yr	\$386	\$386	\$386	\$386	\$386
Pawn Shop / yr	\$210	\$210	\$210	\$210	\$210
Arcade / yr	\$497	\$497	\$497	\$497	\$497
Entertainment/Theater / yr	\$331	\$331	\$331	\$331	\$331

Budget Information (cont.)
Community Development Admin

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Hotel/Motel / yr	\$551	\$551	\$551	\$551	\$551
Apartments / unit / yr	\$17	\$17	\$17	\$17	\$17
All Temp. Permits (as in #99-41C) / yr	\$263	\$263	\$263	\$263	\$263
Service Station / yr	\$473	\$473	\$473	\$473	\$473
Grocery / yr	\$473	\$473	\$473	\$473	\$473
Bar/Private Club / yr	\$180	\$180	\$180	\$180	\$180
Bowling / yr	\$400	\$400	\$400	\$400	\$400
Sexually Oriented Business / yr	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Disproportionate Alcohol License Fees					
Class A	\$108	\$108	\$108	\$108	\$108
Class B	\$492	\$492	\$492	\$492	\$492
Class D	\$300	\$300	\$300	\$300	\$300
Class E	\$207	\$207	\$207	\$207	\$207
Bar / Private Club	\$520	\$520	\$520	\$520	\$520
Other Miscellaneous Fees					
Per Employee	\$11	\$11	\$11	\$11	\$11
Sexually Oriented Business per Performing Employee	\$300	\$300	\$300	\$300	\$300
Sexually Oriented Business per Non-performing Employee	\$100	\$100	\$100	\$100	\$100
Duplicate License	\$20	\$20	\$20	\$20	\$20
Initial Application Processing	\$30	\$30	\$30	\$35	\$35
Transfer Fee/Re-inspection/License	\$40	\$40	\$40	\$40	\$40
Alcohol License Application Fee	\$55	\$55	\$55	\$55	\$55
Re-inspection Fee (over 2 inspections)	\$40	\$40	\$40	\$40	\$40
Delinquent/Penalty Rates					
Delinquent - 45 Days / of original bill	25%	25%	25%	25%	25%
Delinquent - 60 Days / of original bill	50%	50%	50%	50%	50%
Open Without a License - Penalty	100%	100%	100%	100%	100%
Bond Requirements					
Temporary/Transient	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Door-to-Door Soliciting	\$1,000	\$1,000	\$1,000	\$1,000	Discontinued
Coupons/Subscriptions	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Pawn Shop/Pawn Broker	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Auctioneer/Auction House	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Sexually Oriented Businesses	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000
Alcohol Sales/Consumption	\$2,000	\$2,000	\$2,000	\$2,000	\$2,000

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
19012 - Gateways/Beautification Projects - This project funds gateway projects on the city boundaries as well as beautification projects on the I-15 corridor through Sandy.					
41 General Revenue	\$ 46,321	\$ -	\$ -	\$ -	\$ -
19036 - Neighborhood Preservation Initiative - This project funds costs related to the implementation of the city's neighborhood maintenance and preservation plan.					
41 General Revenue	\$ 62,387	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 108,708	\$ -	\$ -	\$ -	\$ -

Master Plans/General Plans

- Implement new strategic plans (Sandy Corners, 90th South Gateway, Civic Center Promenade, Neighborhood Maintenance and Preservation, Historic Sandy Neighborhood Plan, and Government Center Plaza Design.
- Prepare redevelopment area master plans as needed.
- Implement a master plan and zoning for the ReAL Soccer superblock area.
- Implement a master plan and zoning for the Snyder property.
- Determine what elements of the general plan need major re-writes.
- Re-format and make routine updates to the city's general plan.

Project Review & Regulation

- Continue intensity of residential/commercial/industrial site plan approvals and enforcement.
- Continue to adjust and revise the development process as needed.
- Update the SPR's layer on GIS mapping.
- Revisit and update the architectural design standards.
- Coordinate various department reviews on projects effectively and efficiently.

Development Code & Other Regulatory Codes

- Revise the development code.

Data & Statistics

- Update the statistical report.
- Provide and review data for U.S. Census 2010.
- Provide demographic and other data on the department website.

Development Bond Administration

- Revise the development bond process.
- Computerize bond inspection coordination.
- Review miner bonds for final releases.

Five-year Accomplishments

Master Plans/General Plans

- Adopted the Historic Sandy Master Plan and Neighborhood Maintenance and Preservation.
- Adopted the Government Center Plaza master plan.
- Implemented Quarry Bend master plan and zoning.
- Implemented promenade wetland design.
- Completed streetscape goals and policies.
- Updated the parks and open space element.

Project Review & Regulation

- Streamlined development project review and site plan review.
- Implemented "Red Line" review committee for developers.
- Established Development Review Coordinator.
- Adjusted staffing to expedite project review process.
- Increased planning inspection of projects / bond releases.

Development Consistency

- Implemented TQM findings for the Development Committee.
- Coordinated multi-jurisdictional planning efforts: TRAX / TOD properties and 114th South Interchange.

Development Code & Other Regulatory Codes

- Completed city architectural design standards.
- Completed new Sensitive Area Overlay Zone.
- Adopted new TND Ordinance.
- Adopted new Detached Structure Ordinance.
- Updated residential parking standards.
- Adopted design guidelines for Historic Sandy.
- Updated population forecasts.

Development Bond Administration

- Dedicated staff for bond administration and implemented a new process for development bond releases.
- Created a database for inspection and bond tracking.
- Adopted new development bond regulations.
- Revised the development bond process.
- Implemented bond release flexibility to accommodate construction schedules.

Performance Measures & Analysis

Projects Processed (Calendar Year)	2005	2006	2007
Annexations	4	5	3
Rezoning	17	14	16
Code Amendments	14	13*	23*
Site Plan Review	85	71	57
Subdivisions	29	35	49
Conditional Use Permits	47	70	61
General Plan Projects	4	5	10
General Planning Reviews	433	470	991
Planning Inspections	183	241	90
Sign Permits	166	208	231
Board of Adjustment Cases	9	13	4
GIS Projects	47	51	N/A**

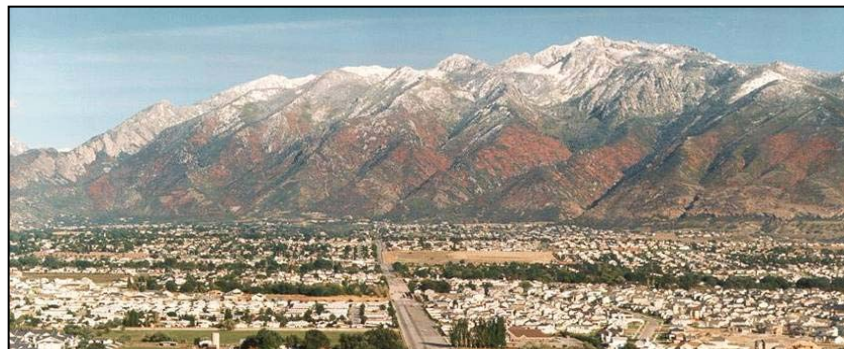
* Includes the entire re-write of the Development Code.

** In 2007, GIS Projects are included in General Planning Reviews.

Measure (Calendar Year)	2005	2006	2007
Bond Administration			
Total Processed	362	381	391
Total Value	\$21,253,360	\$30,059,509	\$38,316,589
Amount Released	\$9,728,457	\$10,407,648	\$12,395,081
Amount Remaining	\$11,524,903	\$19,651,861	\$25,921,509

Significant Budget Issues

- 1 Publications** - This amount will be used for printing of new development codes.
- 2 Fee Changes** - The Community Development Department annually calculates the cost of providing the various services reflected in the fee schedule. Adjustments were made to bring some fees more in line with other similar services. In general, the fees for basic services cover a smaller proportion of the cost than do the fees for those services that are a special request.



Budget Information

Planning

Department 51	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 241,897	\$ 298,752	\$ 337,929	\$ 469,933	\$ 561,902
31229 Sign Permits Fees	11,779	10,547	13,298	13,000	11,700
314511 Planning Development Fees	183,891	180,537	149,231	130,000	95,000
314512 Inspection Fees	60,804	83,195	69,492	45,000	30,000
314513 Annexation Fees	1,617	1,000	1,000	1,000	-
314514 Rezoning Fees	4,272	3,887	5,878	4,300	3,000
314515 Other Developmental Fees	6,618	5,897	5,115	5,000	7,000
314516 Pre-Development Review Fees	-	-	28,607	-	-
Total Financing Sources	\$ 510,878	\$ 583,815	\$ 610,550	\$ 668,233	\$ 708,602
Financing Uses:					
411111 Regular Pay	\$ 349,345	\$ 390,867	\$ 403,159	\$ 441,287	\$ 466,199
411113 Vacation Accrual	-	2,051	1,252	2,727	4,699
411121 Seasonal Pay	2,526	3,178	6,333	10,100	10,302
411131 Overtime/Gap	-	64	-	-	-
411211 Variable Benefits	71,168	81,847	83,626	94,735	98,984
411213 Fixed Benefits	41,515	42,178	48,177	51,098	56,292
411214 Retiree Health Benefit	3,915	4,318	7,023	5,971	5,609
41131 Vehicle Allowance	3,156	3,156	2,945	3,565	3,804
41132 Mileage Reimbursement	630	582	299	500	500
4121 Books, Sub. & Memberships	1,815	1,701	2,215	2,100	2,100
41231 Travel	3,114	6,682	5,056	5,600	5,600
41232 Meetings	902	867	618	1,000	1,000
41235 Training	785	185	786	700	700
412425 Publications	4,541	3,551	7,680	1,500	6,500
412440 Computer Supplies	1,332	1,918	-	-	-
412611 Telephone	3,057	2,907	3,513	4,779	5,182
414111 IS Charges	21,441	32,311	35,422	36,942	38,488
41471 Fleet O & M	1,636	1,000	2,446	2,629	2,643
4169 Grants	-	4,452	-	3,000	-
Total Financing Uses	\$ 510,878	\$ 583,815	\$ 610,550	\$ 668,233	\$ 708,602

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Planning Director	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Development Services Manager	\$ 2,086.40	\$ 3,286.10	1.00	1.00	1.00
Zoning Administrator	\$ 2,086.40	\$ 3,286.10	1.00	1.00	1.00
Long Range Planning Manager	\$ 2,086.40	\$ 3,286.10	0.42	0.42	0.42
Senior Planner	\$ 1,943.20	\$ 3,060.50	1.00	0.00	0.00
Planner	\$ 1,418.40	\$ 2,234.00	1.00	2.00	2.00
Information Specialist	\$ 1,168.80	\$ 1,840.90	0.00	0.67	0.67
Zoning Technician	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Secretary	\$ 944.00	\$ 1,486.80	1.00	1.00	1.00
Seasonal:					
Intern	\$ 9.43	\$ 15.08	0.45	0.45	0.45
Total FTEs			7.87	8.54	8.54

Budget Information (cont.)

Planning

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved	
314511 PLANNING DEVELOPMENT FEES						
Residential Review Fees						
Pre-Development Fee						
Residential / unit	\$32	\$32	\$32	\$40	\$40	
Residential - Sensitive Lands / unit	\$48	\$48	\$48	\$60	\$60	
Residential Development Fees						
Single-Duplex Dwelling Unit /unit	\$284	\$284	\$300	\$300	\$350	2
Hillside Subdivision / unit	\$315	\$350	\$375	\$375	\$425	2
P.U.D. Phasing Plan - 1st	\$63	\$63	\$63	\$70	\$70	
P.U.D. Phasing Plan - Additional	\$32	\$32	\$32	\$40	\$40	
Subdivision Plat Amendment	\$63	\$63	\$80	\$80	\$100	2
Subdivision Appeal	\$73	\$73	\$73	\$73	\$80	2
Condominium Conversion Fees						
Base Fee	\$173	\$173	\$173	\$173	\$173	
Per Unit Fee	\$58	\$58	\$58	\$58	\$58	
Commercial/Industrial/Multi-Family Review Fees						
Pre-Development Fee						
% of total site plan review fee	25%	25%	25%	25%	25%	
Full Site Plan Review						
0 to 5 acres / acre	\$1,440	\$1,440	\$1,440	\$1,440	\$1,550	2
5.1 to 10 acres						
Base	\$7,200	\$7,200	\$7,200	\$7,200	\$7,750	2
+ Per acre	\$560	\$560	\$560	\$560	\$603	2
10.1 to 50 Acres						
Base	\$10,000	\$10,000	\$10,000	\$10,000	\$10,765	2
+ Per acre	\$63	\$63	\$63	\$63	\$68	2
Modified Site Plan Review						
Per acre @ 20% per dept. up to 100%	\$1,440	\$1,440	\$1,440	\$1,440	\$1,550	2
Site Plan Review Appeal	\$73	\$73	\$73	\$73	\$80	2
Commercial Development Inspection Fees						
Full Site Plan review / acre	\$457	\$457	\$457	\$457	\$457	
MSPR / acre @ 20% / dept up to 100%	\$457	\$457	\$457	\$457	\$457	
Cemetery - Burial Plot Area Only (5 acres)	\$200	\$200	\$200	\$200	\$200	
314512 INSPECTION FEES						
Residential Development Inspection Fees						
Single Family Units/Duplexes / unit	\$147	\$147	\$147	\$147	\$147	
Commercial Development Inspection Fees						
Full Site Plan review / acre	\$457	\$457	\$457	\$457	\$457	
MSPR / acre @ 20% / dept up to 100%	\$457	\$457	\$457	\$457	\$457	
Cemetery - Burial Plot Area Only (5 acres)	\$60	\$60	\$60	\$60	\$60	
314514 REZONING FEES	\$425	\$425	\$425	\$450	\$475	2
314515 OTHER DEVELOPMENT FEES						
Annexation Fee	\$442	\$500	\$500	\$500	\$500	
Board of Adjustment Fees	\$264	\$265	\$275	\$275	\$275	
Code Amendment Fee	\$378	\$380	\$380	\$380	\$380	
General Land Use Plan Amendment	\$378	\$380	\$380	\$380	\$380	

Budget Information (cont.)

Planning

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved	
Planning Building Permit Sub-Check Fee	\$22	\$22	\$22	\$30	\$30	
Re-Application Fee (When noticed item is pulled from agenda by applicant)						
Board of Adjustment of original fee	50%	50%	50%	50%	50%	
Conditional Use of original fee	50%	50%	50%	50%	50%	
Subdivision, Site Plan Review, Annexation, Rezoning, etc.	\$63	\$63	\$80	\$80	\$100	2
Re-Inspection Fees						
Lot	\$42	\$42	\$42	\$42	\$42	
Subdivision	\$173	\$173	\$173	\$173	\$173	
Street Vacation Review By Planning						
Commission	\$150	\$150	\$175	\$175	\$200	2
Conditional Use Permit Fees						
Site Plan Review	\$100	\$100	\$125	\$125	\$130	2
No Site Plan Review	\$75	\$75	\$75	\$75	\$80	2
Accessory Apt CUP Renewal	N/A	N/A	N/A	N/A	\$40	2
Appeal of Conditional Use Conditions	1/2 original	1/2 original	1/2 original	1/2 original	1/2 original	
Dedication Plat To Planning						
Commission	\$32	\$32	\$32	\$32	\$32	
Demolition Fee	\$26	\$26	\$26	\$26	\$26	
Temporary Use Permit	\$26	\$26	\$30	\$30	\$40	2
Wireless Telecom Review						
Permitted	\$100	\$100	\$100	\$100	\$125	2
Tech. Exception	\$250	\$250	\$250	\$250	\$250	
Home Rebuild Letter	\$10	\$10	\$30	\$30	\$30	
Lot Line Adjustment	\$10	\$10	\$30	\$30	\$30	
Address Change	\$40	\$40	\$40	\$40	\$40	
Street Renaming	\$100	\$125	\$125	\$125	\$125	
31229 SIGN PERMIT FEES						
Valuation of sign \$1 to \$500	\$26	\$30	\$30	\$30	\$30	
Valuation of sign \$501 to \$2,000						
Fee for first \$500	\$25	\$25	\$25	\$25	\$25	
Additional Fee for each \$100 of Val. between \$501 & \$2,000	\$2	\$2	\$2	\$5	\$5	
Valuation of sign \$2,001 to \$25,000						
Fee for first \$2,000	\$55	\$55	\$55	\$100	\$100	
Additional Fee for each \$1,000 of Val. between \$2,001 & \$25,000	\$9	\$9	\$9	\$10	\$10	
Valuation of sign \$25,001 to \$50,000						
Fee for first \$25,000	\$275	\$275	\$275	\$330	\$330	
Additional Fee for each \$1,000 of Val. between \$25,001 & \$50,000	\$7	\$7	\$7	\$10	\$10	
Valuation of sign \$50,000 and up						
Fee for first \$50,000	\$450	\$450	\$450	\$580	\$580	
Additional Fee for each \$1,000 of Valuation above \$50,000	\$5	\$5	\$5	\$5	\$5	
Temporary Sign / 7 day period	\$20	\$20	\$20	\$25	\$25	
Signs Installed Without Permits (or double the applicable permit fee)	\$200	\$200	\$200	\$200	\$200	
Sign Review by Planning Commission	\$35	\$40	\$45	\$55	\$65	2
Sign Appeal by Planning Commission	\$26	\$30	\$40	\$40	\$40	
Sign Tag Fee / sign permit issued	\$2	\$2	\$2	\$2	\$2	

Ensure Compliance of all Construction According to Building Codes

- Educate contractors on new ICC Codes.
- Ensure that all inspectors are 4-way certified under ICC.
- Perform engineering peer review on all complicated structures.

Neighborhood Preservation - Code Compliance

- Increase effectiveness and community outreach services.
- Implement Neighborhood Preservation goals.
- Add additional Code Compliance staff (bringing the total to 5 FTE as per the Neighborhood Preservation Plan).

Five-year Accomplishments

Ensure Compliance of all Construction According to Building Codes

- Developed contractor education seminars.
- Participated on National Boards for Code and Product approvals.
- Coordinated with the State Legislature on State Building Code bills.
- Certified all inspectors under new International Code Council codes (ICC).
- Added an additional certified building inspector to assist with work volume.

Neighborhood Preservation - Code Compliance

- Computerized Code Compliance including wireless field access.
- Revised Code Compliance staffing structure.
- Developed new Code Compliance policies and procedures.
- Started regular meetings with Neighborhood Coordinators on Code Compliance issues.
- Added an additional code compliance officer (4 total) as provided for in the Neighborhood Plan.

Performance Measures & Analysis

Measure (Calendar Year)	2005	2006	2007
Building Inspection			
Permits Issued	1,444	1,869	1,919
Inspections Completed	8,461	11,878	17,625
Code Enforcement			
Code Enforcement Cases	3,365	4,052	4,525
Property Liens	28	11	12

Significant Budget Issues

- 1 Staffing Changes** - Contract Building Inspector - This position was previously budgeted in non-departmental but has been moved to Community Development for FY 2009. A Community Relations Coordinator position was renamed Code Compliance Technician.

Budget Information

Building & Safety

Department 52	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3122 Building Permit Fees	\$ 1,146,388	\$ 1,652,132	\$ 1,823,866	\$ 1,359,500	\$ 1,016,000
Total Financing Sources	\$ 1,146,388	\$ 1,652,132	\$ 1,823,866	\$ 1,359,500	\$ 1,016,000
Financing Uses:					
411111 Regular Pay	\$ 490,260	\$ 541,032	\$ 594,301	\$ 669,164	\$ 715,072 1
411113 Vacation Accrual	6,989	984	7,829	4,051	6,771
411211 Variable Benefits	103,201	115,929	127,304	143,266	152,106 1
411213 Fixed Benefits	66,123	64,068	73,454	81,825	92,634 1
411214 Retiree Health Benefit	1,960	2,393	1,353	3,179	2,915
41131 Vehicle Allowance	6,553	6,553	7,342	7,369	13,648 1
41132 Mileage Reimbursement	43	-	-	-	-
4121 Books, Sub. & Memberships	3,094	3,764	3,076	3,300	3,300
41231 Travel	5,210	6,225	9,081	9,200	9,200
41232 Meetings	101	211	524	300	300
41235 Training	1,265	160	350	2,000	2,000
412440 Computer Supplies	330	155	-	-	-
412450 Uniforms	2,084	1,981	2,823	2,700	2,700
412611 Telephone	9,963	9,829	9,818	10,016	10,460
414111 IS Charges	23,311	27,681	28,022	31,673	38,018
41463 Fleet Repair Fund	-	-	316	-	-
41471 Fleet O & M	10,328	12,995	17,613	23,273	24,140
4174 Equipment	36,489	5,179	5,822	-	-
43472 Fleet Purchases	-	15,467	14,569	28,800	34,000
Total Financing Uses	\$ 767,304	\$ 814,606	\$ 903,597	\$ 1,020,116	\$ 1,107,264

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 3:					
Building / Housing Inspector	\$ 14.61	\$ 23.01	0.00	0.00	1.00 1
Regular:					
Chief Building Official	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Plans Examiner	\$ 1,588.00	\$ 2,501.10	2.00	2.00	2.00
Code Enforcement Team Leader	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Professional Building Inspector	\$ 1,345.60	\$ 2,119.30	3.00	3.00	3.00
Building / Code Compliance	\$ 1,168.80	\$ 1,840.90	4.00	4.00	4.00
Permit Technician	\$ 1,089.60	\$ 1,716.10	1.00	1.00	1.00
Code Compliance Technician	\$ 1,012.80	\$ 1,595.20	0.00	0.00	0.90 1
Community Relations Coordinator	\$ 1,012.80	\$ 1,595.20	0.00	0.90	0.00 1
Total FTEs			12.00	12.90	13.90

Budget Information (cont.)**Building & Safety**

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3122 BUILDING PERMIT FEES					
Per IBC Building Standards Valuation Tables & Sandy City Ordinances	3.5% Increase	Per IBC Table	Per IBC Table	Per IBC Table	Per IBC Table
Building Permit Renewal	\$38	\$38	\$38	\$38	\$38
Other Inspections, No Specific Fee Noted	\$52	\$52	\$52	\$52	\$52
Property Maintenance Fees					
Property Abatement - Admin Fee	\$100	\$100	\$100	\$100	\$100
Vehicle Restoration Permit Extension	N/A	\$25	\$25	\$25	\$25
Inspection Bonds					
Power to Panel Bond - Single Lot	N/A	\$500	\$500	\$500	\$500
Power to Panel Bond - Multiple Lots	N/A	\$1,000	\$1,000	\$1,000	\$1,000
Permit Violation Bond	N/A	\$1,000	\$1,000	\$1,000	\$1,000
Temporary Certificate of Occ. Bond	N/A	1.5X Value	1.5X Value	1.5X Value	1.5X Value
Forfeiture Penalty Bond	N/A	2X Value	2X Value	2X Value	2X Value

Significant Budget Issues**Boards & Commissions**

No significant budget issues.

Budget Information

Department 53	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 16,504	\$ 17,230	\$ 15,044	\$ 31,070	\$ 31,070
Total Financing Sources	\$ 16,504	\$ 17,230	\$ 15,044	\$ 31,070	\$ 31,070
Financing Uses:					
4121 Books, Sub. & Memberships	\$ 730	\$ 746	\$ 896	\$ 1,200	\$ 1,200
41231 Travel	1,875	2,219	231	2,100	2,100
41232 Meetings	5,286	4,715	5,470	5,500	5,500
41235 Training	335	55	140	400	400
41236 Committees and Councils	438	1,710	919	2,500	2,500
41389 Miscellaneous Services	7,840	7,785	7,388	19,370	19,370
Total Financing Uses	\$ 16,504	\$ 17,230	\$ 15,044	\$ 31,070	\$ 31,070

Significant Budget Issues**Community Services**

Beginning in FY 2008, this division was dissolved and combined with Community Development Administration (department 50), Planning (department 51), and Building & Safety (department 52).

Budget Information

Department 55	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3121 Business Licenses & Permits	\$ 768,170	\$ 817,425	\$ 834,893	\$ -	\$ -
Total Financing Sources	\$ 768,170	\$ 817,425	\$ 834,893	\$ -	\$ -
Financing Uses:					
411111 Regular Pay	\$ 127,682	\$ 138,782	\$ 145,436	\$ -	\$ -
411113 Vacation Accrual	-	1,673	858	-	-
411211 Variable Benefits	25,218	28,361	29,623	-	-
411213 Fixed Benefits	15,415	13,053	14,206	-	-
41132 Mileage Reimbursement	9	99	264	-	-
41231 Travel	138	1,567	1,080	-	-
41235 Training	-	160	500	-	-
412611 Telephone	2,008	1,118	1,171	-	-
414111 IS Charges	11,021	11,014	13,148	-	-
Total Financing Uses	\$ 181,491	\$ 195,827	\$ 206,286	\$ -	\$ -

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Information Specialist	\$ 1,168.80	\$ 1,840.90	0.67	0.00	0.00
Business License Administrator	\$ 1,168.80	\$ 1,840.90	1.00	0.00	0.00
Code Compliance Technician	\$ 1,012.80	\$ 1,595.20	0.90	0.00	0.00
Secretary	\$ 944.00	\$ 1,486.80	1.00	0.00	0.00
Total FTEs			3.57	0.00	0.00

Overview

Each year Sandy City receives Community Development Block Grant or CDBG funds from the U.S. Department of Housing and Urban Development. The purpose of the CDBG program is to help in developing viable urban communities by providing decent housing, a suitable living environment, and expanding economic opportunities, principally for persons of low and moderate income.

To be eligible to receive CDBG funds, the project must meet one of three national objectives:

1. Low and Moderate Income Benefit. This means that a majority of the citizens benefiting from the proposed project must fall within the low and moderate income category, as defined by the Dept. of Housing and Urban Development. The city has available a Census Bureau map identifying areas that meet the low-moderate income criteria.

2. Aid in the Prevention or Elimination of Slums or Blight. The proposed project area must meet criteria that would cause it to be designated a slum or blighted area. The criteria for this determination are available upon request.

3. Urgent Health and Welfare Need. This objective is met only by situations with a demonstrable immediate threat to health and welfare that is catastrophic in nature.

There is a broad range of activities or projects eligible for funding under the CDBG program to meet any one of the national objectives. Eligible projects include public improvements, public services, and housing-related projects for low/moderate income persons.

Administration

- Maintain top performance of program under HUD guidelines.
- Observe all HUD regulations under CFR 24.
- Maintain administration funding commensurate with annual entitlement grant.
- Continue to work with CDBG Committee to improve knowledge and review capabilities.
- Increase public awareness of the CDBG Program.

Low and Moderate Income Benefit

- Maintain above 70% of funding to benefit those of low or moderate income.

Public Improvements

- Provide infrastructure funding to assist with affordable housing needs.

Public Services

- Maintain service levels in spite of declining funding levels.
- Evaluate programs to provide the best dollar/person benefit.

Historic Sandy

- Implement Historic Sandy master plan.
- Create Historic Sandy elderly housing rehabilitation projects.
- Provide infrastructure funding to assist with affordable housing needs.

Administration

- CDBG Program recognized to be in the top 10 in the nation.
- Completed the 2005 Consolidated Plan.
- Maintained administration under the mandatory 20% cap.
- Maintained administration levels with no increase out of entitlement.
- Operated the CDBG program within federal guidelines with no findings.

Low and Moderate Income Benefit

- Purchased three housing units for use as transitional housing for the homeless.
- Created Housing Rehabilitation and Downpayment Assistance programs.
- Funded projects that assist low and moderate income households.

Prevention of Slum and Blight

- Funded various city and county-wide programs to remove blighted conditions.

Public Improvements

- Completed the following projects - 300 East reconstruction, Historic Sandy Police Sub-station rehabilitation, 150 East street improvements, Neighborhood Watch signs, Senior Center ADA improvements, 8680 South street improvements, Center Street Park development, 8760 South Street, and Sandy Station Park improvements.
- Completed sidewalk and pedestrian safety improvements.

Public Services

- Maintained public services under the mandatory 15% cap.
- Diversified funding to subrecipients to provide greater service levels.

Performance Measures & Analysis

Administration

- Operated under the mandatory 20% cap.
- Maintained <1.5X expenditure vs. entitlement grant balances.
- Maintained administration budget percentage versus grant amount.

Low and Moderate Income Benefit

- Benefited 40,281 low and moderate income persons from CDBG funding (2005).
- 100% of funding used for low/moderate income people

Public Improvements

- Increased funding for improvements for Historic Sandy.

Public Services - Housing Projects

- Funded public services under the mandatory 15% cap.
- Assisted 2,200+ homeless persons.
- Funded 14 non-profit public service programs.
- Completed 100 housing units rehabilitations and emergency home repairs.
- Funded 2 small/minority owned businesses with CDBG Micro Enterprise funding.

Significant Budget Issues

- 1 Funding** - This is a 10% drop in CDBG Entitlement funding. No unprogrammed funds to be redistributed this year.
- 2 Staffing Change** - Community Relations Coordinator position was renamed Code Compliance Technician.

Budget Information

Fund 23 - CDBG Operations

Department 54	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved	
Financing Sources:						
313101 CD Block Grant	\$ 449,066	\$ 487,410	\$ 502,627	\$ 598,592	\$ 376,359	1
Total Financing Sources	\$ 449,066	\$ 487,410	\$ 502,627	\$ 598,592	\$ 376,359	
Financing Uses:						1
4100 Administration	\$ 78,034	\$ 85,939	\$ 66,095	\$ 84,551	\$ 74,839	
412470 Special Programs						
23002 Emergency Home Repair	29,554	34,229	27,233	31,516	18,000	
23004 Historic Community Officer	5,000	-	-	-	-	
23005 The Road Home	14,164	15,400	15,400	14,950	13,545	
23008 Legal Aid Society of S. L.	10,433	7,472	15,202	8,325	2,500	
23009 Senior/Handicapped Home Imp	6,113	5,000	5,000	6,500	4,000	
23010 South County Food Pantry	4,200	4,200	4,200	4,050	2,000	
23011 Utah Food Bank	7,440	8,000	8,000	7,850	5,000	
23013 South Valley Sanctuary	7,500	11,723	8,903	8,922	3,000	
23014 Comprehensive Housing	3,000	3,000	3,000	3,850	1,500	
23033 Utah Micro Enterprise Loan	-	4,000	-	-	-	
23037 YWCA Women's Shelter	5,298	6,022	1,532	8,701	-	
23038 Family Support Center	6,125	4,750	2,000	6,850	2,000	
23041 Community Legal Center	-	2,000	-	-	-	
23042 VISIONS	518	5,800	2,650	4,114	7,000	
23045 Code Enforcement Officer	28,567	30,734	-	-	-	
23046 Community Health Center	-	3,828	2,308	2,350	1,800	
23047 Transitional Housing Maint.	4,937	4,064	3,199	5,000	3,500	
23051 Big Brothers Big Sisters	-	-	-	1,800	1,500	
4370 Capital Outlays						
23036 Sidewalk Repair	-	15,250	30,200	-	-	
23049 Historic Sandy Infrastructure	-	-	69,429	141,827	-	
23999 Miscellaneous Projects	-	-	-	22,416	-	
4413104 Transfer to Debt Service	238,183	235,999	238,276	235,020	236,175	
Total Financing Uses	\$ 449,066	\$ 487,410	\$ 502,627	\$ 598,592	\$ 376,359	
Excess (Deficiency) of Financing Sources over Financing Uses	-	-	-	-	-	

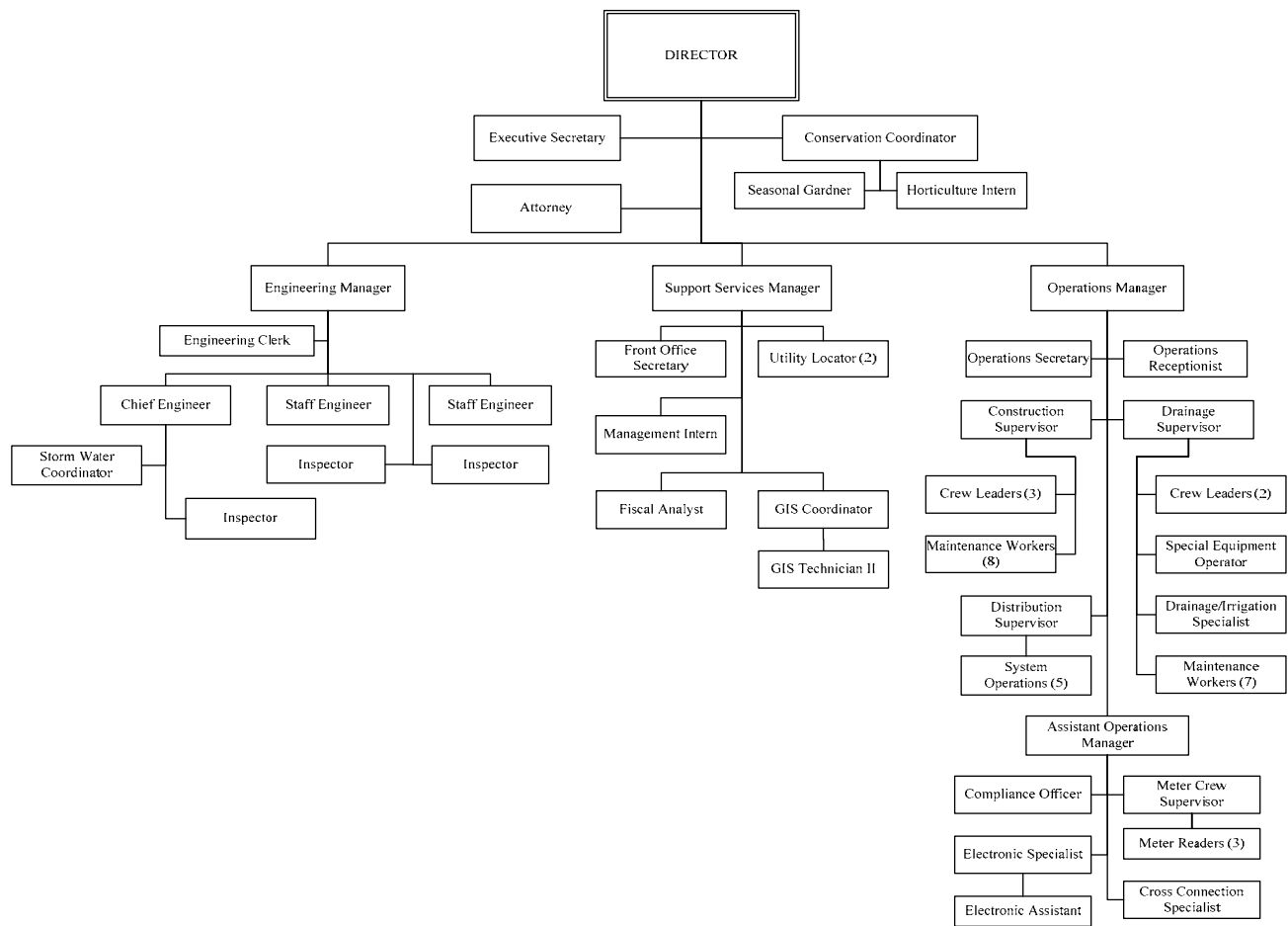
Staffing Information	Bi-weekly Salary		Full-time Equivalent			
	Minimum	Maximum	FY 2007	FY 2008	FY 2009	
Regular:						
Long Range Planning Manager	\$ 2,086.40	\$ 3,286.10	0.58	0.58	0.58	
Code Compliance Technician	\$ 1,012.80	\$ 1,595.20	0.00	0.00	0.10	2
Community Relations Coordinator	\$ 1,012.80	\$ 1,595.20	0.10	0.10	0.00	2
Total FTEs			0.68	0.68	0.68	



Salt Lake ReAL Soccer Stadium

Department Organization

Public Utilities



Department Description

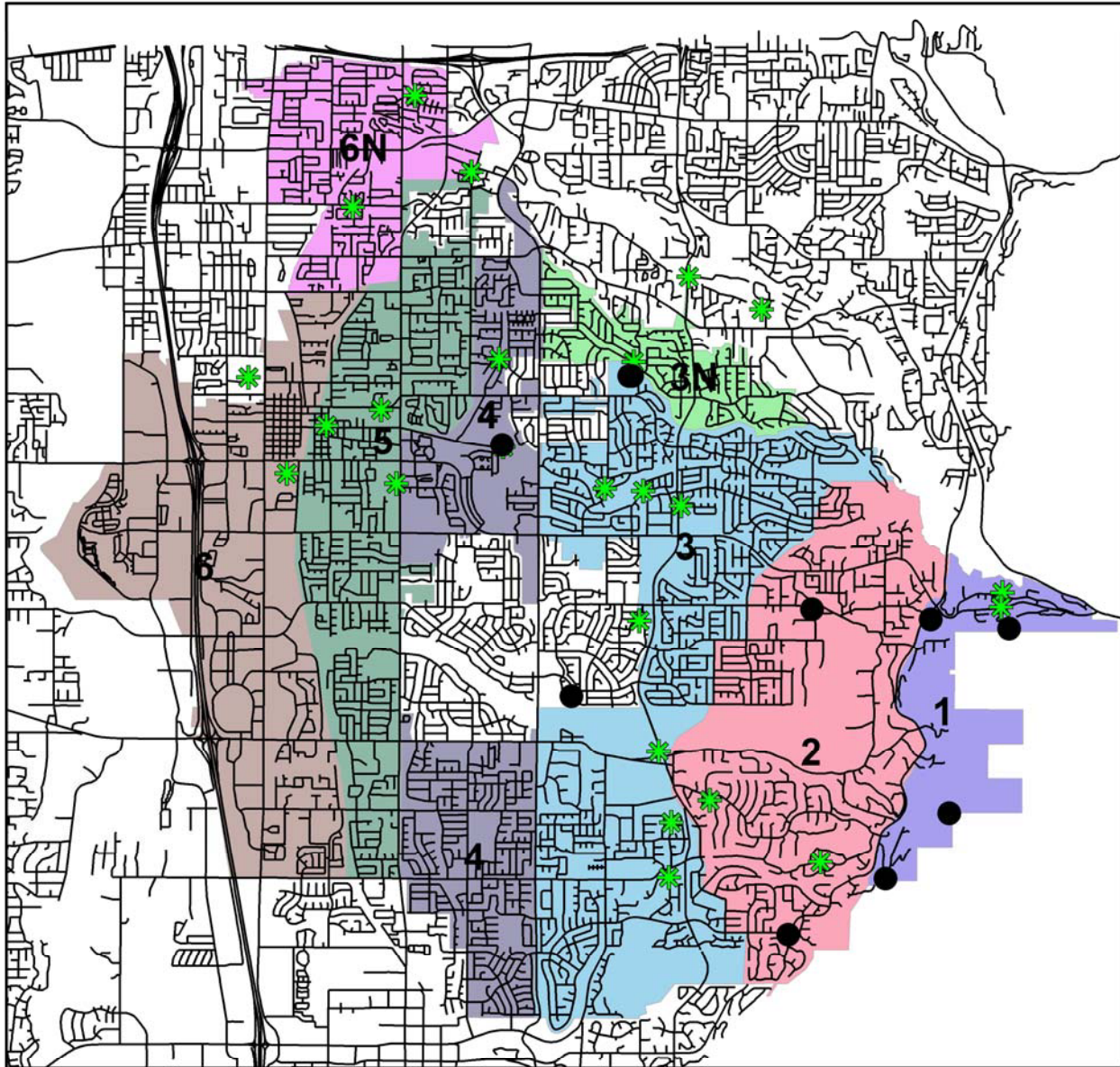
The Public Utilities Department is responsible for providing the following services to the residents and businesses of the city: drinking water, storm water drainage, and street lighting.

Department Mission

"Proudly working together to provide quality utility services to our customers."

Values:

- Integrity - We promote integrity by being honest, being accurate in the work we perform, and being knowledgeable in our area of responsibility.
- Responsiveness - We are prepared to respond in a timely, courteous, and professional manner.
- Effectiveness - We are committed to providing dependable, cost effective services that meet the need of our customers through the use of modern technology and infrastructure, now and in the future.
- Safety - We are committed to safety by protecting the lives and resources of our employees and customers. We will provide training, tools, and equipment to promote safety as a way of life.
- Team Work - We are a team with individual strengths. We are committed to listen, respect, trust, value, and support each other in achieving common goals. We strive to enhance employee self worth and job skills.



Legend

- | | |
|---------|----|
| ● Tanks | 3N |
| ★ Wells | 4 |
| 1 | 5 |
| 2 | 6 |
| 3 | 6N |

Pressure Zones



April 25, 2008

Secure an adequate water supply to meet the long-term needs of our customers.

- Continue to purchase additional water shares as they become available.
 - o Replace the Flat Iron Well.
- Increase peak day production capacity to 85.7 mgd by 2010 and 89.6 mgd by 2030.
- Increase storage capacity to meet the current master plan requirement of 36.5 million gallons and a projected need of 40.9 million gallons by 2010.
 - o Replace the 1.25 million gallon Granite Tank with a new 5 million gallon tank by 2008.
 - o Expand the Hand Tank with an additional 10 million gallon tank by 2010.
- Maintain water conservation at 80% of the 2000 usage.
 - o Finalize the educational potential of the Sego Lily Garden by finishing the phased redesign.
 - o Educate youth in the schools with our water cycle program.

Provide high quality water at the right pressure to meet the needs of our customers.

- Comply with the requirements of the Safe Water Drinking Act.
- Provide adequate flow for fire suppression at levels recommended by the Fire Department.
 - o Increase the flow near six schools currently below the recommended levels.
- Deliver water at a minimum pressure of 45 psi.

Operate the city water system in an efficient manner.

- Minimize water main breaks through system improvements.
- Prepare for emergency and provide security against outside threats.
 - o Implement security improvements, i.e. - wireless mesh node system, improved facility lighting, etc.
- Protect the safety and well-being of employees.

Revenue Policy

- Meet all current and long-term costs of the water enterprise fund.
- Allocate costs equitably among customers and provide generational fairness.
- Support other water policies such as conservation.

Five-year Accomplishments

Water Supply

- Finalized auxiliary power sources for water facilities.
- Participated in the development of the Point of the Mountain Treatment Plant and Aqueduct.
- Participated in the development of the Golf Course Well.
- Acquired an annual average of 2,700 acre feet of water from the Ontario Drain Tunnel.
- Connected zone five pipeline to POMA.
- Upgraded and converted several wells to line-shaft motors: Alta Canyon, Cemetery, Wildflower, Bicentennial, Richard's Ditch, and Copperview Wells.
- Developed 880 acre feet of water available in Bell Canyon.

Water Conservation

- Participated in the Water Week with Salt Lake County Water Quality.
- Modified the Sego Lily Gardens to better demonstrate efficient landscaping techniques, and added parking.

Water Quality

- Implemented inline monitoring throughout the system.
- Designed and implemented an adequate fluoridation system to meet county ordinance.
- Implemented watershed practices and installed educational signs in the Bell Canyon drainage area.

Administrative and System Efficiencies

- Mapped and surveyed the city's water system.
- Implemented department safety committee meetings.

Performance Measures & Analysis

Water

Measure (Calendar Year)	2005	2006	2007	2008*	2009**
WATER SUPPLY INDICATORS					
Water Source Availability (in acre ft)	37,135	38,015	38,015	38,015	38,015
Metro Water (Deer Creek)	7,940	7,940	7,940	7,940	7,940
Metro Water (Little Cottonwood)	7,880	7,880	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,000	3,000	3,000	3,000	3,000
Jordan Valley Water	315	315	315	315	315
Bell Canyon	0	880	880	880	880
Municipal Wells***	18,000	18,000	18,000	18,000	18,000
Water Source Supply (in acre feet)	25,445	27,078	30,317	29,015	29,015
Metro Water (Deer Creek)	6,485	4,905	7,479	7,940	7,940
Metro Water (Little Cottonwood)	7,043	7,729	7,880	7,880	7,880
Metro Water (Ontario Drain Tunnel)	3,253	3,506	3,000	3,000	3,000
Jordan Valley Water	93	316	315	315	315
Bell Canyon	N/A	880	880	880	880
Municipal Wells***	8,571	9,743	10,763	9,000	9,000
Peak Production					
Amount (million gallons)	66	66	67	66	66
Date	7/15/2005	7/24/2006	7/7/2007	N/A	N/A
Capacity	87	87	87	87	87
Water Storage Capacity (million gals.)	32.4	32.4	32.4	32.4	35.9
Water Conservation					
Annual Consumption (in acre feet)	22,952	24,956	26,590	26,000	26,000
Percent of Supply that is Consumed	90%	92%	88%	90%	90%
Population Served	98,686	99,587	100,675	101,355	101,916
Per Capita Consumption (per day)	216	232	245	250	255
WATER QUALITY INDICATORS					
Customers reporting drinking water appearance, taste, or odor problems (complaints per thousand)	0.0004	0.0005	0.0006	N/A	N/A
Customers reporting pressure problems (complaints per thousand)	0.0008	0.0016	0.0014	N/A	N/A
Waterborne disease outbreaks or sicknesses where the water system was suspected	0	0	0	N/A	N/A
OPERATING EFFICIENCY INDICATORS					
Water Main Breaks	78	62	71	N/A	N/A
Employee Safety					
Lost Time Injuries	0	0	1	N/A	N/A
Recordable Injuries	2	3	3	N/A	N/A
Employee Caused Traffic Incidents	6	6	4	N/A	N/A
Services satisfaction (from citizen's survey conducted in December) (1-5 scale, 5=very satisfied)					
Utility billing system	3.76	3.91	3.96	N/A	N/A
Culinary (drinking) water services	3.94	4.07	4.17	N/A	N/A

* Estimated based on actual data through April 4, 2008.

** Targets for performance indicators and projections for workload indicators.

*** This amount may be reduced by the State Engineer by up to 5,600 acre feet.

Significant Budget Issues

Water

- 1 Jordanelle Special Service District** - This new revenue is a payment from the Jordanelle Special Service District for leasing Ontario Drain Tunnel water.
- 2 Staffing Changes** - The Blue Stakes Technician position was renamed Utility Locator. Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring, and promotion. An Engineering Secretary position was reclassified as an Engineering Clerk. An employee was promoted from GIS Technician I to GIS Technician II.
- 3 Irrigation Assessments** - Increase will be for the repayment of a loan from the State of Utah to complete the pressure irrigation system.
- 4 Equipment** - This is to purchase replacement computers, a SCADA power supply, and a replacement line locator, and for installation of a ceiling projector.
- 5 Water Rate Increase** - This is the ninth year in a ten-year schedule of 6.5% annual increases.
- 6 Other Water Charges Increase** - These fees have increased to cover personnel costs.
- 7 Federal Water Grant** - This is a \$2.79 million dollar U.S. EPA grant for the new 5mg Granite Water Tank.
- 8 Connection Charges** - There is a significant decrease in projection due to the slowing in residential building.
- 9 Meter Sets** - There is a significant decrease in projection due to the slowing in residential building.
- 10 Fleet Purchases** - This amount will be used to purchase a hydraulic valve exerciser and an asphalt laydown machine designed for paving narrow cuts for utility repairs in the road.
- 11 Capital Equipment** - This will be used to purchase a color copier and backup software for the SCADA system.
- 12 Meter Set Fee Increase** - These fees have increased to cover material costs.

Budget Information

Fund 510 - Water Operations

Department 65	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
318111 Utility Retail Sales	\$14,143,714	\$ 17,160,764	\$18,633,564	\$ 18,793,977	\$ 20,056,938
318121 Wholesale Sales	6,870	20,706	-	-	-
318124 Jordanelle Special Service Dist.	-	-	-	-	703,200
31813 Irrigation Rental	27,953	26,688	13,791	24,832	24,832
318211 Charges for Services	158,892	201,069	193,472	135,000	135,000
3361 Interest Income	307,347	634,340	886,535	400,000	400,000
336210 Cell Tower Lease	210,132	172,050	226,669	213,608	224,288
33713 Current Year Contributions	280,241	-	-	-	-
3392 Sale of Fixed Assets	443,900	23,829	-	-	-
3399 Other Income	25,888	28,849	27,467	-	-
Total Financing Sources	\$15,604,937	\$ 18,268,295	\$19,981,498	\$ 19,567,417	\$ 21,544,258
Financing Uses:					
411111 Regular Pay	\$ 991,043	\$ 1,062,159	\$ 1,164,029	\$ 1,199,140	\$ 1,266,637
411121 Seasonal Pay	22,469	17,556	18,776	24,877	25,375
411131 Overtime/Gap	16,670	22,314	28,178	26,000	26,000
411135 On Call Pay	3,934	4,104	6,513	10,305	10,305
411211 Variable Benefits	213,430	235,925	252,336	266,410	277,920
411213 Fixed Benefits	177,926	176,429	188,374	190,574	199,841
411214 Retiree Health Benefit	8,736	2,195	6,243	7,218	7,819
41131 Vehicle Allowance	14,407	14,424	15,646	20,605	21,564
41132 Mileage Reimbursement	436	317	433	400	400
41135 Phone Allowance	707	964	960	960	960
4121 Books, Sub., & Memberships	8,524	10,191	8,128	15,700	15,700
41231 Travel	13,721	13,739	16,159	20,000	20,000
41232 Meetings	3,288	3,221	4,166	8,730	8,730
41235 Training	11,170	17,447	15,267	17,259	17,259
412400 Office Supplies	5,178	10,028	9,257	11,925	11,925

Budget Information (cont.)
Fund 510 - Water Operations

Department 65	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
412420 Postage	46,140	49,870	53,017	52,600	55,756
412440 Computer Supplies	174	-	113	1,318	1,318
412450 Uniforms	9,927	10,014	9,040	15,520	15,520
412455 Safety Supplies	4,355	7,466	4,405	6,500	6,500
412475 Special Departmental Supplies	7,798	13,237	10,959	17,000	17,000
412490 Miscellaneous Supplies	5,559	10,361	5,561	15,200	15,200
412521 Building O & M	12,502	17,996	16,778	25,000	25,000
412524 Heat	6,330	7,384	6,457	5,750	6,550
412526 Water	5,259	5,531	9,779	6,500	10,000
412527 Storm Water	4,787	5,547	11,285	10,380	11,580
412531 Grounds O & M	23,678	19,410	10,342	30,000	25,000
412611 Telephone	24,102	21,754	25,522	38,622	39,297
41263 SCADA System Maintenance	5,750	6,032	17,479	25,000	25,000
41280 Meter Maintenance & Repair	24,498	10,443	18,079	30,000	30,000
412822 Well Maintenance	39,023	57,915	51,170	35,400	35,400
412824 Line Maintenance & Repair	118,118	118,841	204,669	200,000	200,000
412825 Irrigation Assessments	112,604	54,318	64,286	76,025	87,263
412826 Union Jordan Irrigtn Sys Maint	18,454	13,359	13,850	17,000	17,000
412827 Fluoride Maintenance Supplies	22,350	26,008	26,280	70,700	70,700
413130 Software Maintenance	30,195	18,707	25,742	39,661	39,661
41341 Audit Services	13,966	14,177	13,457	14,626	14,626
413723 UCAN Charges	12,420	12,420	11,385	12,150	12,150
413730 Sample Testing	28,523	28,528	5,820	70,000	70,000
41376 Water Education	15,480	19,996	18,995	30,000	25,000
41377 Blue Stakes	5,576	6,575	6,247	9,000	9,000
413782 Grant Acquisition	180,000	180,000	180,000	180,000	180,000
41379 Professional Services	116,463	77,217	47,661	150,000	130,000
41384 Contract Services	-	3,815	-	30,000	-
41385 Consumer Confidence Reports	4,547	9,559	7,967	20,000	15,000
41401 Administrative Charges	647,400	786,910	787,895	782,867	849,170
414111 IS Charges	77,918	119,021	96,275	109,345	107,490
4160 Risk Management Charges	264,988	206,073	229,972	163,503	201,997
41463 Fleet Repair Fund	6,855	-	1,185	6,855	6,855
41471 Fleet O & M	144,001	131,468	153,045	184,126	177,977
41511 Power & Lights	1,210,195	1,079,981	1,029,204	1,189,381	1,189,381
415120 Water Purchases	2,087,121	2,943,607	3,192,786	3,595,966	3,595,966
41562 Generator Fuel	-	-	1,212	35,000	35,000
41591 Bad Debt Expense	7,762	8,097	8,918	8,940	10,108
4174 Equipment	-	-	-	28,240	34,975
4382 Interest	381,791	370,028	987,790	968,930	944,977
4384 Paying Agent Fees	2,250	2,000	2,000	7,500	7,500
4387 Amortization of Bond Interest	76,540	76,540	76,540	73,855	73,855
Total Financing Uses	\$ 7,297,038	\$ 8,141,218	\$ 9,177,632	\$ 10,208,563	\$ 10,335,207
Excess (Deficiency) of Financing					
Sources over Financing Uses	\$ 8,307,899	\$ 10,127,077	\$10,803,866	\$ 9,358,854	\$ 11,209,051

3
4

Budget Information (cont.)

Fund 510 - Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Director	\$ 3,320.80	\$ 5,230.30	1.00	1.00	1.00
Appointed - Category 2:					
Operations Manager	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Support Services Manager	\$ 2,086.40	\$ 3,286.10	1.00	1.00	1.00
Assistant Operations Manager	\$ 1,704.00	\$ 2,683.80	1.00	1.00	1.00
GIS Coordinator	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Fiscal Analyst	\$ 1,478.40	\$ 2,328.50	0.40	0.40	0.40
Water Distribution Supervisor	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Education Specialist - PIO	\$ 1,418.40	\$ 2,234.00	0.75	0.00	0.00
Conserv/Storm Water Prog. Coordinator	\$ 1,418.40	\$ 2,234.00	0.00	0.50	0.50
Meter Tech. Supervisor	\$ 1,345.60	\$ 2,119.30	1.00	1.00	1.00
Cross Connection Specialist	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Compliance Officer	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Water Operator	\$ 1,286.40	\$ 2,026.10	5.00	5.00	5.00
Executive Secretary	\$ 1,168.80	\$ 1,840.90	1.00	1.00	1.00
Water Construction Maint. Worker II	\$ 1,089.60	\$ 1,716.10	0.00	0.00	1.00
Water Construction Maint. Worker I	\$ 1,012.80	\$ 1,595.20	0.00	3.00	2.00
Water Construction Maint. Worker	\$ 1,012.80	\$ 1,595.20	3.00	0.00	0.00
Utility Locator	\$ 1,012.80	\$ 1,595.20	0.00	0.00	1.00
Blue Stakes Technician	\$ 1,012.80	\$ 1,595.20	1.00	1.00	0.00
Meter Reader	\$ 944.00	\$ 1,486.80	3.00	3.00	3.00
Secretary	\$ 944.00	\$ 1,486.80	1.00	2.00	2.00
Receptionist	\$ 821.60	\$ 1,294.00	1.00	0.00	0.00
Part-time:					
Receptionist	\$ 10.27	\$ 16.18	0.50	0.50	0.50
Seasonal:			1.22	1.22	1.22
Intern	\$ 9.43	\$ 15.08			
Laborer	\$ 9.43	\$ 15.08			
Sego Lilly Gardener	\$ 7.25	\$ 11.60			
Total FTEs			26.87	26.62	26.62

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3181 Water Rates					
Sandy City/Granite or Bell Canyon Water Stock					
Base Rate (monthly charge)					
3/4" meter	\$16.33	\$17.39	\$18.52	\$19.72	\$21.00
1" meter	\$22.85	\$24.34	\$25.92	\$27.61	\$29.40
1 1/2" meter	\$29.38	\$31.29	\$33.33	\$35.49	\$37.80
2" meter	\$47.35	\$50.43	\$53.71	\$57.20	\$60.91
3" meter	\$179.59	\$191.26	\$203.70	\$216.94	\$231.04
4" meter	\$228.57	\$243.43	\$259.25	\$276.10	\$294.05
6" meter	\$342.86	\$365.14	\$388.88	\$414.15	\$441.07
8" meter	\$473.47	\$504.24	\$537.02	\$571.92	\$609.10
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$0.99	\$1.05	\$1.12	\$1.20	\$1.27
Peak Season (May-Sept) / 1,000 gal.	\$1.79	\$1.91	\$2.03	\$2.16	\$2.30

Budget Information (cont.)
Fund 510 - Water Operations

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Sandy / Union Jordan Residents Assistance Program and Military Leave Rate					
Base Rate - For those meeting eligibility requirements, base rates are 50% per geographic location for assistance and no base rate charge for military leave.					
Overage (usage above 8,000 gallons) - Overage rates are 100% per geographic location for assistance and 50% for military leave.					
Union Jordan - Residential/Commercial					
Base Rate (monthly charge)					
3/4" meter	\$22.00	\$23.43	\$24.96	\$26.58	\$28.31
1" meter	\$30.80	\$32.80	\$34.93	\$37.20	\$39.62
1 1/2" meter	\$39.61	\$42.18	\$44.92	\$47.84	\$50.95
2" meter	\$63.80	\$67.95	\$72.37	\$77.07	\$82.08
3" meter	\$242.03	\$257.76	\$274.52	\$292.36	\$311.37
4" meter	\$308.04	\$328.06	\$349.39	\$372.10	\$396.28
6" meter	\$462.06	\$492.09	\$524.08	\$558.15	\$594.43
8" meter	\$638.08	\$679.56	\$723.73	\$770.77	\$820.87
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$0.99	\$1.05	\$1.12	\$1.20	\$1.27
Peak Season (May-Sept) / 1,000 gal.	\$1.79	\$1.91	\$2.03	\$2.16	\$2.30
Salt Lake County - Residential/Commercial					
Base Rate (monthly charge)					
3/4" meter	\$22.65	\$24.12	\$25.69	\$27.36	\$29.14
1" meter	\$31.72	\$33.78	\$35.97	\$38.31	\$40.80
1 1/2" meter	\$40.78	\$43.43	\$46.25	\$49.26	\$52.46
2" meter	\$65.69	\$69.96	\$74.51	\$79.35	\$84.51
3" meter	\$249.18	\$265.37	\$282.62	\$300.99	\$320.56
4" meter	\$317.14	\$337.75	\$359.70	\$383.08	\$407.98
6" meter	\$475.70	\$506.62	\$539.55	\$574.63	\$611.98
8" meter	\$656.92	\$699.62	\$745.10	\$793.53	\$845.11
Overage (above 8,000 gal.)					
Off Season (Oct-April) / 1,000 gal.	\$1.08	\$1.15	\$1.22	\$1.30	\$1.38
Peak Season (May-Sept) / 1,000 gal.	\$1.97	\$2.10	\$2.23	\$2.38	\$2.53
Schools/Parks					
Base Rate - per geographic location (above)					
Overage (usage above 8,000 gallons)					
Off Season (Oct-April) / 1,000 gal.	\$0.99	\$1.05	\$1.12	\$1.20	\$1.27
Peak Season (May-Sept) / 1,000 gal.	\$1.99	\$2.12	\$2.26	\$2.41	\$2.56
31811 Fluoride Fee (per month)	\$1.35	\$1.35	\$1.35	\$0.80	\$0.80
3182 Other Water Charges					
Hydrant Use Fees / request					
Admin Charges / month or partial	\$50	\$50	\$50	\$50	\$55
Equipment Fee / month or partial	\$30	\$30	\$30	\$30	\$33
Refundable Equipment Deposit	\$750	\$750	\$800	\$800	\$850
Hydrant Meter Repair Fees					
Hour minimum	\$30	\$30	\$30	\$33	\$36
Each Additional hour	\$30	\$30	\$30	\$33	\$36
Parts	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%	Cost + 10%
Water Use / 1,000 gallons	\$1.99	\$2.12	\$2.26	\$2.41	\$2.56

Budget Information (cont.)

Fund 510 - Water Operations

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
Fees on Delinquent Accounts					
Annual Interest on Outstanding Bal.	18%	18%	18%	18%	18%
Late Fee	\$10	\$10	\$10	\$11	\$12
Collection Fee	\$25	\$25	\$25	\$28	\$30
After Hours Service Restoration Fee (after 4:30 P.M.)	\$10	\$10	\$10	\$35	\$38
Construction Water	\$25	\$25	\$25	\$28	\$30
Blue Stake Call Back	\$50	\$50	\$50	\$50	\$50
Meter Rereads	\$20	\$20	\$20	\$22	\$24
Meter Shut Off - Customer Request	\$45	\$45	\$45	\$50	\$50
Meter Turn-on/off for Inspection	\$45	\$45	\$45	\$50	\$50
Meter Test	\$60	\$60	\$60	\$66	\$66
Meter or other equipment tamper fee	N/A	N/A	N/A	\$50 + parts	\$50 + parts
Water Meter Reinspection Fee (after 2nd inspection)	\$32	\$32	\$32	\$35	\$35
31813 Water Irrigation Fees					
Irrigation Fees - Union Jordan / share	\$391	\$391	Prior Yr. Maint. Costs / # of Shares Used Actual	Prior Yr. Maint. Costs / # of Shares Used Actual	Prior Yr. Maint. Costs / # of Shares Used Actual
Irrigation Fees - All Other Systems	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%	Actual assessments + 10%



Crews Repairing Waterlines

Budget Information

Fund 511 - Water Expansion & Replacement

Department 65	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
313118 Homeland Security Grant	\$ 22,112	\$ 57,750	\$ 48,208	\$ -	\$ -
313151 Federal Water Grant	-	249,171	289,835	-	2,793,500
33711 Connection Charges	380,602	864,096	586,673	533,700	336,380
33712 Meter Sets	45,637	81,283	54,830	85,950	42,020
33714 Water Review Fee	-	5,768	7,597	6,000	3,000
33715 Waterline Reimbursement Fee	-	45,203	61,183	20,000	20,000
3392 Sale of Fixed Assets	-	-	46,658	-	-
3393 Gain on Sale of Assets	-	-	-	38,000	72,100
Total Financing Sources	\$ 448,351	\$ 1,303,271	\$ 1,094,984	\$ 683,650	\$ 3,267,000
Financing Uses:					
431111 Regular Pay	550,086	585,932	605,243	648,108	655,231
431131 Overtime/Gap	21,892	29,704	28,651	22,500	22,500
431135 On Call Pay	3,374	3,234	4,302	4,245	4,245
431211 Variable Benefits	119,146	130,302	134,857	144,221	145,096
431213 Fixed Benefits	101,603	103,146	117,844	123,344	127,573
43131 Vehicle Allowance	4,590	4,590	5,009	4,992	5,232
43132 Mileage Reimbursement	11	-	-	-	-
43135 Phone Allowance	338	482	480	480	480
432450 Uniforms	2,130	1,936	812	4,100	4,100
43472 Fleet Purchases	73,358	38,227	308,810	495,138	120,000
434729 Fleet Purchases Contingency	-	-	-	876,799	116,201
4370 Capital Outlays	6,004,779	11,589,334	8,393,787	19,031,249	11,626,673
4374 Capital Equipment	22,073	6,231	16,129	75,000	44,000
43741 GIS Equipment / Software	-	13,315	3,102	7,108	-
4381 Principal	-	735,000	810,017	834,220	901,520
Total Financing Uses	\$ 6,903,380	\$ 13,241,433	\$10,429,043	\$ 22,271,504	\$ 13,772,851
Excess (Deficiency) of Financing Sources over Financing Uses	\$ (6,455,029)	\$ (11,938,162)	\$ (9,334,059)	\$ (21,587,854)	\$ (10,505,851)

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 2:					
Engineering Manager*	\$ 2,405.60	\$ 3,788.80	1.00	1.00	1.00
Regular:					
Staff Engineer	\$ 1,704.00	\$ 2,683.80	1.50	1.50	1.50
Water Construction Supervisor	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
GIS Technician II	\$ 1,345.60	\$ 2,119.30	0.00	0.00	1.00
Public Utilities Inspector	\$ 1,286.40	\$ 2,026.10	1.00	1.25	1.25
GIS Technician I	\$ 1,168.80	\$ 1,840.90	1.00	1.00	0.00
Water Construction Crew Leader	\$ 1,168.80	\$ 1,840.90	3.00	3.00	3.00
Water Construction Maint. Worker II	\$ 1,089.60	\$ 1,716.10	0.00	0.00	1.00
Water Construction Maint. Worker I	\$ 1,012.80	\$ 1,595.20	0.00	5.00	4.00
Water Construction Maint. Worker	\$ 1,012.80	\$ 1,595.20	5.00	0.00	0.00
Engineering Clerk	\$ 1,012.80	\$ 1,595.20	0.00	0.00	1.00
Secretary Public Utilities	\$ 944.00	\$ 1,486.80	1.00	1.00	0.00
Total FTEs			14.50	14.75	14.75

* Current Incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

Budget Information (cont.)
Fund 511 - Water Expansion & Replacement

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
33711 Water Connection Fees					
3/4" meter	\$1,186	\$1,529	\$1,529	\$1,529	\$1,529
1" meter	\$1,660	\$2,141	\$2,141	\$2,141	\$2,141
1 1/2" meter	\$2,135	\$2,752	\$2,752	\$2,752	\$2,752
2" meter	\$3,439	\$4,434	\$4,434	\$4,434	\$4,434
3" meter	\$13,046	\$16,819	\$16,819	\$16,819	\$16,819
4" meter	\$16,604	\$21,406	\$21,406	\$21,406	\$21,406
6" meter	\$24,906	\$32,109	\$32,109	\$32,109	\$32,109
8" meter	\$34,394	\$44,341	\$44,341	\$44,341	\$44,341
City Projects		40% of regular connection fee			
High Bench Pressure Zone - Eagle Ridge Subdivision					
1" meter (Only)		Per water letter agreement			
33712 Meter Set Fees					
3/4"	\$191	\$191	\$191	\$191	\$191
1"	\$221	\$221	\$221	\$221	\$230
Large Meter Universal Transmitter	\$0	\$0	\$0	\$77	\$125
33714 Development Review Fees					
Subdivision	\$160	\$160	\$160	\$160	\$175
Single Lot	\$38	\$38	\$38	\$50	\$55
Commercial/Industrial	\$85	\$85	\$85	\$160	\$175
33715 Waterline Reimbursement Fee					
Glacio Park		Per water department Per agreement			

12
12
6

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
EXPANSION PROJECTS					
51001 - Water Meters (New Constructions) - This is for the installation of new meters in new developments.	\$ 81,982	\$ 30,500	\$ -	\$ -	\$ -
51003 - Pipe Overage - This funding is for reimbursement to developers for facilities installed as required by the master plan.	\$ 34,238	\$ -	\$ -	\$ -	\$ -
51008 - Glacial Park Agreement - This is to reimburse the developers for the A-1 water system as required by an agreement between the city and the developers.	\$ 36,000	\$ -	\$ -	\$ -	\$ -
51019 - Water System Master Plan - The existing Water Master Plan was completed in 2000 and updated in 2003 to reflect census numbers. Most of the projects have been completed and AWWA recommends a new Master Plan every five years.	\$ -	\$ 100,000	\$ -	\$ -	\$ -
51022 - Xeriscape Project - Zone 5 Tank - This is for the Sego Lilly Gardens xeriscape demonstration project.	\$ 28,104	\$ -	\$ -	\$ -	\$ -
51042 - Purchase of Water Stock - This provides for the purchase of water shares that become available in order to expand the city's water rights to meet future demand.	\$ 290,012	\$ -	\$ -	\$ -	\$ -
51049 - Fluoride Capital Improvements - This project funds the equipment needed to fluoridate the water supply. The decision to fluoridate was made by the public in the 2001 general election. Equipment will be needed at treatment facilities as well as each well site.	\$ 73,448	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 511 - Water Expansion & Replacement**

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
51055 - Granite Tank Replacement - This provides funding to replace the existing 1.25 million gallon Granite Tank with a 5.0 million gallon tank.	\$ 3,495,338	\$ 2,793,500	\$ -	\$ -	\$ -
51056 - Grayson Court Improvements - This project is to install 8" lines in 11400 South and 11600 South to improve pressure problems below 1300 East.	\$ 115,000	\$ -	\$ -	\$ -	\$ -
51059 - Water Rights Evaluation - This will provide funding to study Sandy City water rights.	\$ 16,436	\$ -	\$ -	\$ -	\$ -
51063 - Metro Capital Assessment - This amount is Sandy City's portion of the cost of a new water treatment plant at the Point of the Mountain being built by the Metropolitan Water District of Salt Lake and Sandy.	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322	\$ 4,210,322
51064 - Flat Iron Well - This provides funding to drill a new well to replace the existing Flat Iron Well that has not been in operation for several years due to well and equipment failures.	\$ -	\$ 900,000	\$ -	\$ -	\$ -
51068 - Security Improvements - This project pays for fencing, lighting, and alarm systems at wells and tanks.	\$ 148,876	\$ -	\$ -	\$ -	\$ -
51069 - State Street 94th to 106th S - This project replaces an existing water line in State St. with a new & larger line.	\$ 1,500,000	\$ -	\$ -	\$ -	\$ -
51070 - Zone 5 Pipeline from POMA - This project adds a line to bring water from the Point of the Mountain Aqueduct (POMA) to Zone 5 Tank.	\$ 986,029	\$ -	\$ -	\$ -	\$ -
51071 - Brookwood Elementary Line Size Upgrade - This project involves installation of a new 10-inch line along Snow Mountain Drive and a new 8-inch line along Snowbird Drive both of which replace existing 6-inch lines that have a history of frequent breaks. The added size will provide required flows for fire suppression.	\$ 320,000	\$ -	\$ -	\$ -	\$ -
51073 - Abandon Hillshire Well - This funding is for the filling and capping of a well that was never equipped after it was tested.	\$ 30,000	\$ 5,000	\$ -	\$ -	\$ -
51079 - Bell Canyon System Improvements - This is a combined project between Bell Canyon Irrigation Company and Sandy City to enclose the Bell Canyon ditch and pressurize the system. This amount includes a \$300,000 grant from the Bureau of Reclamation.	\$ 12,165	\$ -	\$ -	\$ -	\$ -
51086 - Aquifer Storage and Recovery - This is a joint pilot project between Metropolitan Water District of Salt Lake and Sandy to store water in the aquifer on district property.	\$ 232,500	\$ -	\$ -	\$ -	\$ -
51087 - Improvements to Little Cottonwood Well Building - This is to improve the current conditions of the building and surrounding landscape.	\$ 207,000	\$ 60,000	\$ -	\$ -	\$ -
51088 - Zone 5 Tank Vault Drain Line - This project ties the tank's drain line into the city's storm drain system.	\$ 30,000	\$ -	\$ -	\$ -	\$ -
510889- Upgrade Metro Booster Station - This project will include a climate control system to improve booster performance and increase the motor life, as well as insulating the building acoustically for sound attenuation.	\$ 611,778	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 511 - Water Expansion & Replacement**

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
REPLACEMENT PROJECTS					
51801 - Hydrant Replacement - This provides for the regular replacement of hydrants.	\$ 46,064	\$ 30,000	\$ -	\$ -	\$ -
51802 - Replace/Lower Service Line - This provides for the regular replacement or for the lowering of existing water lines.	\$ 32,524	\$ 10,000	\$ -	\$ -	\$ -
51810 - Replace Meters - This provides for the regular replacement of water meters.	\$ 80,000	\$ 70,000	\$ -	\$ -	\$ -
51811 - Replace Mainlines - This is for the replacement of mainlines identified by our master plan that have become old and susceptible to breakage.	\$ 2,226,653	\$ 1,000,000	\$ 1,397,000	\$ 1,397,000	\$ 1,397,000
51813 - Replace/Raise Valves - This funds a program to regularly replace valves.	\$ 78,727	\$ -	\$ -	\$ -	\$ -
51821 - Replace Well Equipment - This funding provides for the replacement of well equipment.	\$ 278,058	\$ 150,000	\$ -	\$ -	\$ -
51822 - Replace/Repair Water Tanks - This provides for a fund to be used to replace or repair the city's storage tanks.	\$ 322,629	\$ -	\$ -	\$ -	\$ -
51823 - Union Jordan Replacement Projects - The portion of our water system that exists within the borders of Midvale City is in need of significant upgrade and investment.	\$ -	\$ 2,000,000	\$ -	\$ -	\$ -
59001 - Public Utilities Operations Building - This project would consolidate all facilities into a new building. The current funding would pay for some master planning of the project. The total cost of this project would be about \$4 million with a portion of the funds provided by the Storm Water fund.	\$ 3,507,366	\$ 267,351	\$ -	\$ -	\$ -
Total Capital Projects	\$19,031,249	\$ 11,626,673	\$ 5,607,322	\$ 5,607,322	\$ 5,607,322

Ensure adequate and safe drainage of storm water.

- Improve trunk lines and outfalls along major corridors.
 - o Finalize 2008 Storm Water Master Plan and rate study.
 - o Design and begin installation of highest priority outfalls.
 - o Continue to make improvements to neighborhood storm drain facilities.

Promote environmentally friendly storm drain habits and practices.

- Comply with the requirements of National Pollutant Discharge Elimination System (NPDES).
 - o Require and install "snout" type pollutant catch basins where necessary.
 - o Provide education and awareness campaigns in schools and in the community.

Operate the City Storm Drain System in an efficient manner.

- Minimize instances of flooding through system improvements and preventative maintenance.
 - o Maintain irrigation ditches clean and operational.
 - o Utilize Vactor trucks and camera trailer to inventory and clean storm drains throughout the city.
- Protect the safety and well being of employees.

Revenue Policy

- Meet all current and long-term costs of the storm water enterprise fund.
- Allocate costs equitably among customers.

Five-year Accomplishments

- Designed and installed the Gravel Pit Detention Basin.
- Installed a new storm drain line at 11400 South and State St.
- Completed phases of 8000 South storm drain project.
- Completed various neighborhood storm drain projects.
- Passed and implemented an updated Storm Water Ordinance and Management Plan.
- Completed the 1300 East storm drain project.
- Hired a Storm Water Inspector for National Pollutant Discharge Elimination System enforcement.
- Began video inventory of pipe-condition inspections.

Performance Measures & Analysis

Measure (Calendar Year)	2005	2006	2007
Pipe Maintained (linear feet)	418,645	419,625	421,536
Reinforced Concrete Pipe Installed			
8600 South Outfall (linear feet)	980	1,911	1,650
Irrigation Ditches and Canals			
Maintained (miles)	77	77	75

Significant Budget Issues

- 1 Prison Crew** - The Utah Department of Corrections has suspended all off-site prisoner activities, requiring us to hire other seasonal help.
- 2 Equipment** - This will be used to purchase an emergency equipment trailer, replacement computers, hand-held radios, locator for camera, replacement metal detector, small generator, and various other pieces of equipment.
- 3 Staffing** - Changes in Maintenance Worker I and II positions represent fluctuations due to attrition, hiring, and promotion.
- 4 Interest Income** - Due to falling interest rates, and a decrease in fund balance, interest income has been projected at a lower amount.
- 5 Development Review Fees Increase** - These fees have increased to cover personnel costs.

Budget Information

Fund 280 - Storm Water Operations

Department 660	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
318111 Retail Sales	\$ 1,082,810	\$ 1,117,215	\$ 1,155,347	\$ 1,194,105	\$ 1,210,905
318211 Charges for Services	188,225	11,830	10,946	8,000	8,000
3399 Other Income	17,766	(1,359)	3,354	-	-
Total Financing Sources	\$ 1,288,801	\$ 1,127,686	\$ 1,169,647	\$ 1,202,105	\$ 1,218,905
Financing Uses:					
411111 Regular Pay	\$ 319,538	\$ 344,399	\$ 405,986	\$ 455,347	\$ 485,706
411121 Seasonal Pay	16,293	19,354	14,791	17,617	134,934 1
411131 Overtime/Gap	22,561	14,683	17,591	16,000	16,000
411135 On Call Pay	3,561	3,564	5,332	7,260	7,260
411211 Variable Benefits	73,846	78,559	91,747	104,486	121,740 1
411213 Fixed Benefits	62,453	54,717	65,018	71,089	87,816
411214 Retiree Health Benefit	267	851	145	240	543
41132 Mileage Reimbursement	135	75	70	-	-
4121 Books, Subs., & Memberships	-	408	-	500	500
41231 Travel	116	515	2,828	2,500	2,500
41232 Meetings	366	330	571	1,000	1,000
41235 Training	572	182	653	2,500	2,500
412400 Office Supplies	1,332	3,566	3,976	3,000	3,000
412420 Postage	23,686	20,194	20,923	22,600	23,956
412440 Computer Supplies	-	-	-	922	922
412450 Uniforms	3,998	3,449	3,011	3,880	6,380
412455 Safety Supplies	1,000	1,592	706	1,500	2,500
412475 Special Departmental Supplies	1,353	2,284	2,281	3,000	3,000
412490 Miscellaneous Supplies	23	726	177	1,500	1,500
412521 Building O & M	3,613	2,764	3,895	2,500	2,500
412524 Heat	-	-	-	350	350
412611 Telephone	3,221	3,756	4,274	4,180	4,158
412841 Ditch Maintenance	48,372	82,966	61,343	75,000	75,000
412842 Storm Pond Maintenance	2,100	-	7,758	15,000	15,000
412843 Storm Water Education	1,749	10,413	5,900	15,000	12,000
413723 UCAN Charges	4,590	4,590	4,208	4,590	4,590
41379 Professional Services	-	-	16,314	15,000	15,000
41384 Contract Services	99,535	110,563	87,868	122,813	- 1
41401 Administrative Charges	44,338	46,555	48,883	48,883	51,327
414111 IS Charges	3,047	14,444	5,422	5,856	11,430
41460 Risk Management Charges	145,015	121,849	43,604	31,987	16,221
41463 Fleet Repair Fund	3,386	-	1,450	3,386	3,386
41471 Fleet O & M	44,789	55,159	74,503	81,397	90,996
41591 Bad Debt Expense	178,286	812	855	855	914
41593 Storm Water Permits & Fees	10,000	2,000	10,000	10,500	10,500
4174 Equipment	-	-	2,877	5,400	35,825 2
Total Financing Uses	\$ 1,123,141	\$ 1,005,319	\$ 1,014,960	\$ 1,157,638	\$ 1,250,954
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 165,660	\$ 122,367	\$ 154,687	\$ 44,467	\$ (32,049)

Budget Information (cont.)

Fund 280 - Storm Water Operations

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Fiscal Analyst	\$ 1,478.40	\$ 2,328.50	0.40	0.40	0.40
Drainage Supervisor	\$ 1,478.40	\$ 2,328.50	1.00	1.00	1.00
Education Specialist - PIO	\$ 1,418.40	\$ 2,234.00	0.25	0.00	0.00
Conserv/Storm Water Prog. Coordinator	\$ 1,418.40	\$ 2,234.00	0.00	0.50	0.50
Water Operator	\$ 1,286.40	\$ 2,026.10	0.00	0.00	0.00
Drainage/Irrigation Specialist	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Drainage Crew Leader	\$ 1,168.80	\$ 1,840.90	1.00	2.00	2.00
Drainage Maintenance Worker II	\$ 1,089.60	\$ 1,716.10	0.00	0.00	3.00
Drainage Maintenance Worker I	\$ 1,012.80	\$ 1,595.20	0.00	6.00	3.00
Drainage Maintenance Worker	\$ 1,012.80	\$ 1,595.20	7.00	0.00	0.00
Special Equipment Operator	\$ 1,012.80	\$ 1,595.20	1.00	1.00	1.00
Seasonal:					
Public Utilities Laborer	\$ 9.43	\$ 15.08	0.84	5.30	5.30
Total FTEs			12.49	17.20	17.20

3
3

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3173 Storm Water Fees					
Maximum \$2 of fee to be used for operations, \$3 to be used for capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (/residential equivlnt/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50



Crews Working on Drainage Projects



Budget Information

Fund 281 - Storm Water Expansion

Department 661	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31683 Contribution from Developers	\$ -	\$ -	\$ -	\$ 1,300,000	\$ -
318111 Retail Sales	1,624,213	1,675,803	1,733,019	1,791,152	1,816,352
318211 Charges for Services	16,120	17,745	16,419	11,000	11,000
3361 Interest Income	125,595	285,022	255,276	210,000	73,100
33714 Development Review Fee	-	-	-	-	1,500
3373 Flood Basin Fees	327,545	730,284	487,886	450,000	200,000
3392 Sale of Fixed Assets	1,500	99,365	31,872	6,000	62,000
341213 Transfer in - EDA S.Towne Rdg	40,000	40,000	40,000	40,000	40,000
Total Financing Sources	\$ 2,134,973	\$ 2,848,219	\$ 2,564,472	\$ 3,808,152	\$ 2,203,952
Financing Uses:					
431111 Regular Pay	\$ 128,326	\$ 137,618	\$ 145,967	\$ 183,840	\$ 197,565
431131 Overtime/Gap	-	607	2,865	4,000	4,000
431211 Variable Benefits	26,598	29,513	32,333	40,597	43,113
431213 Fixed Benefits	19,711	20,465	22,473	30,132	31,855
43131 Vehicle Allowance	4,590	4,590	5,009	4,992	5,232
432420 Postage	21,038	28,060	30,854	30,000	31,800
432450 Uniforms	486	457	995	1,000	1,000
43379 Professional Services	-	-	12,392	112,608	-
43401 Administrative Charges	66,508	69,833	73,324	73,324	76,990
434111 IS Charges	-	-	8,133	8,786	17,144
43460 Risk Management Charges	-	-	65,406	47,980	24,331
43472 Fleet Purchases	11,487	22,721	125,406	409,440	-
434729 Fleet Purchases Contingency	-	-	-	551,668	400,000
4370 Capital Outlays	599,364	2,309,390	3,867,669	4,644,441	409,714
4374 Capital Equipment	882	2,935	82,945	9,500	-
43741 GIS Equipment/Software	-	-	20,556	-	-
44131011 Transfer to Debt Service Fnd	923,205	928,928	924,596	928,103	929,159
Total Financing Uses	\$ 1,802,195	\$ 3,555,117	\$ 5,420,923	\$ 7,080,411	\$ 2,171,903
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 332,778	\$ (706,898)	\$ (2,856,451)	\$ (3,272,259)	\$ 32,049

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Chief Engineer	\$ 2,240.00	\$ 3,528.00	1.00	1.00	1.00
Staff Engineer	\$ 1,704.00	\$ 2,683.80	0.50	0.50	0.50
Public Utilities Inspector	\$ 1,286.40	\$ 2,026.10	1.00	1.75	1.75
Total FTEs			2.50	3.25	3.25

Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3173 Storm Water Fees					
Maximum \$2 of fee to be used for operations, \$3 to be used for Capital projects or debt service of storm water projects.					
Residential (/unit/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (/residential equivalent/month)	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (/unit/month)	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50
33714 Development Review Fees					
Subdivision	N/A	N/A	N/A	\$160	\$175
Single Lot	N/A	N/A	N/A	\$50	\$55
Commercial/Industrial	N/A	N/A	N/A	\$160	\$175
3373 Flood Basin Fees / acre	\$3,618	\$4,333	\$4,333	\$4,333	\$4,333

Capital Budget

Fund 281 - Storm Water Expansion

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
EXPANSION PROJECTS					
55052 - Bike Grates - This project funds the replacement of older storm drain grates that present a safety hazard to bicyclists with newer, safer grates.	\$ 22,608	\$ -	\$ -	\$ -	\$ -
55059 - 8000 South Outfall Line - This project funds the installation of the 8000 South storm drain trunk line and associated lateral lines.	\$ 1,192,090	\$ -	\$ -	\$ -	\$ -
55065 - Quarry Bend Detention Pond - This is to build a detention basin to accommodate development in the gravel pit area.	\$ 132,715	\$ -	\$ -	\$ -	\$ -
55066 - Seven Springs / Middle Fork Drainage Project - This is to prevent potential flooding in the Middle Fork Drainage area.	\$ 276,315	\$ -	\$ -	\$ -	\$ -
55067 - 1650 East & 10600 South - This ties two existing systems together to prevent ponding at this address.	\$ 200,175	\$ -	\$ -	\$ -	\$ -
55068- Purchase of Property - The purchase of a home to be resold subsequent to storm water improvements.	\$ 350,000	\$ -	\$ -	\$ -	\$ -
55069- 9400 S. Storm Drain - This will complete the bottom of the system including an outfall into Drycreek and take flows from the new soccer stadium.	\$ 1,300,000	\$ -	\$ -	\$ -	\$ -
REPLACEMENT PROJECTS					
55801 - Raise Storm Drain Manholes - This funding is used to redo the concrete ring around manhole covers to match the height of roads that have been newly overlayed.	\$ 75,606	\$ -	\$ -	\$ -	\$ -
55802 - Neighborhood Projects - This project is to install and replace various storm drain lines in neighborhoods throughout the city.	\$ 1,001,885	\$ 409,714	\$ -	\$ -	\$ -
55804 - Retention Pond Modifications - This funding is to improve the appearance and function of various detention basins.	\$ 53,047	\$ -	\$ -	\$ -	\$ -
59001 - Public Utilities Operations Building - This project would consolidate all facilities into a new building. The current funding would pay for some master planning of the project. The total cost of this project would be about \$4 million which is not currently programmed into the plan.	\$ 40,000	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 4,644,441	\$ 409,714	\$ -	\$ -	\$ -



Sandy Canal Siphon

Improve visibility and increase safety.

- Design and install streetlights in Historic Sandy neighborhoods.
- Install streetlights in neighborhoods annexed in the future.
- Design and install streetlights along 1300 East.

Enhance the preventative maintenance program.

- Respond to repair work orders within 48 hours.

Five-year Accomplishments

- Paid for the installation of streetlights at 700 East and State Street through contracts with UDOT.
- Designed and installed the Wasatch Blvd. street light project.
- Designed and installed the Sego Lily (State Street to the Freeway) and Sandy Parkway street light projects.
- Completed the Highland Drive installation - arterial.
- Completed Phase I of Historic Sandy Streetlighting Project.

Performance Measures & Analysis

Measure (Calendar Year)	2005	2006	2007
Number of Street Lights Repaired	1,445	1,860	1,968
Number of Street Lights Installed	193	49	91

Significant Budget Issues

- 1 Street Lighting** - Power rates have increased and we now have a greater number of street lights due to new construction and annexations.
- 2 Fleet Purchases** - This amount will be used to replace truck #3031.
- 3 Staffing** - The Blue Stakes Technician position was renamed Utility Locator.



Repairing Streetlights

Budget Information

Fund 270 - Electric Utility

Department 670	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31611 Interest Income	\$ 32,754	\$ 53,609	\$ 68,357	\$ -	\$ -
318111 Retail Sales	66,832	52,354	35,227	11,212	11,212
3169 Sundry Revenue	100	-	-	-	-
318211 Charges for Services	926	688	383	-	-
3399 Other Income	233	-	-	-	-
3411 Transfer In - General Fund	549,654	596,121	580,234	1,017,276	750,653
Total Financing Sources	\$ 650,499	\$ 702,772	\$ 684,201	\$ 1,028,488	\$ 761,865
Financing Uses:					
411111 Regular Pay	\$ 107,101	\$ 112,148	\$ 120,357	\$ 129,651	\$ 136,835
411131 Overtime/Gap	54	209	40	1,500	1,500
411211 Variable Benefits	22,486	24,115	26,014	28,356	29,599
411213 Fixed Benefits	20,876	22,078	23,995	24,561	25,878
411214 Retiree Health Benefit	-	-	-	118	271
41235 Training	51	81	31	2,331	2,331
412400 Office Supplies	-	585	35	300	300
412450 Uniforms	1,005	842	983	1,100	1,100
412490 Miscellaneous Supplies	6,131	7,570	7,180	10,000	10,000
41261 Telephone	1,462	1,490	1,564	1,982	1,990
41283 Street Lighting	307,316	353,569	380,266	362,203	402,203
412831 Street Light Maintenance	20,114	48,041	46,257	79,534	79,534
41371 Maintenance Contracts	-	-	-	15,000	15,000
413723 UCAN Charges	540	540	1,958	540	540
41411 IS Charges	5,241	6,780	5,928	6,485	7,024
41460 Risk Management Charges	1,146	1,043	1,266	1,032	957
41463 Fleet Repair Fund	752	-	-	752	752
41471 Fleet O & M	6,703	11,904	9,530	13,043	18,451
4174 Equipment	-	-	-	1,425	10,600
43472 Fleet Purchases	-	36,603	14,811	-	17,000
4374 Capital Equipment	-	-	3,008	-	-
43765 Street Light Projects	119,994	141,287	379,236	1,277,195	-
Total Financing Uses	\$ 620,972	\$ 768,885	\$ 1,022,459	\$ 1,957,108	\$ 761,865
Excess (Deficiency) of Financing Sources over Financing Uses	\$ 29,527	\$ (66,113)	\$ (338,258)	\$ (928,620)	\$ -
Accrual Adjustment	-	-	-	-	-
Balance - Beginning	1,303,464	1,332,991	1,266,878	928,620	-
Balance - Ending	\$ 1,332,991	\$ 1,266,878	\$ 928,620	\$ -	\$ -

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Regular:					
Electrical Specialist	\$ 1,588.00	\$ 2,501.10	1.00	1.00	1.00
Fiscal Analyst	\$ 1,478.40	\$ 2,328.50	0.20	0.20	0.20
Electrical Assistant	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Utility Locator	\$ 1,012.80	\$ 1,595.20	0.00	0.00	1.00
Engineering / Blue Stakes Technician	\$ 1,012.80	\$ 1,595.20	1.00	1.00	0.00
Total FTEs			3.20	3.20	3.20

Budget Information (cont.)**Fund 270 - Electric Utility**

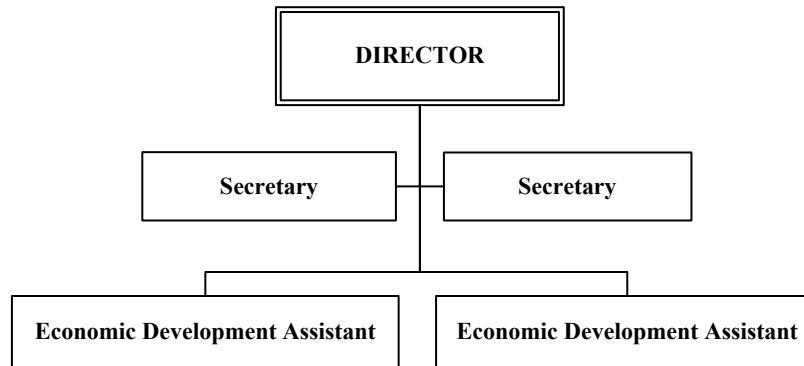
Fee Information	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
3375 Street Lighting Fees (Annexations)					
Residential (60 months maximum) / single home / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
All Other (60 months maximum) / residential equivalent / month	\$5.00	\$5.00	\$5.00	\$5.00	\$5.00
Assistance Program (60 months maximum) / unit / month	\$2.50	\$2.50	\$2.50	\$2.50	\$2.50

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
53003 - Street Lighting Improvements - This funding is for street lighting projects throughout the city.					
270 Electric Utility	\$ 1,277,195	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 1,277,195	\$ -	\$ -	\$ -	\$ -



Department Organization

Economic Development

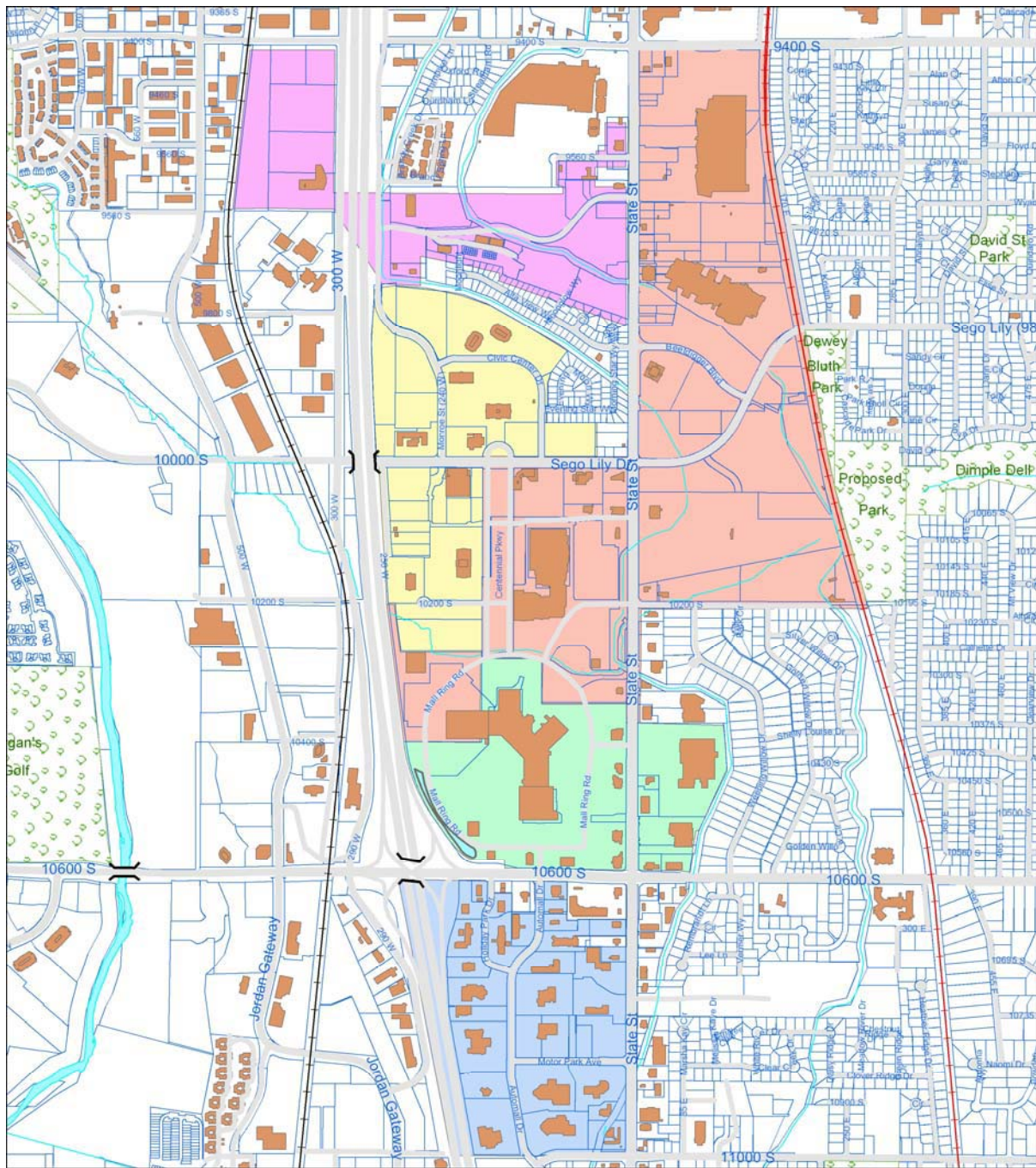


Department Description

The Economic Development/Redevelopment Department works in cooperation with other city departments, businesses, tourism groups, business associations, contractors, real estate professionals and development groups to promote new capital investment and quality job creation in the city. By attracting new businesses to the community there is a resulting benefit of a diversified tax base to help reduce the tax burden on the residential property owner. This expansion also enables the city to maintain quality services and a good quality of life for the residents.

Department Mission

It is the mission of the Economic Development/Redevelopment Agency of Sandy City to facilitate the development of an exceptional regional, commercial center that will provide quality employment, quality office space, and a quality retail shopping and entertainment experience for the residents of Sandy and the surrounding market area. Development projects in the designated Redevelopment and Economic Development Project Areas will reflect high architectural standards and will bring value to the overall community. The Economic Development/Redevelopment Agency is committed to the values of integrity, excellence, stewardship, partnership, citizenship, and innovation.



Legend

- Civic Center North
- Civic Center South (Automall)
- South Towne (Tax Increment)
- South Towne (Project Area)
- South Towne Ridge EDA

Redevelopment Areas



Produced by Sandy City GIS
 Jake Petersen, GIS Technician
 April 25, 2007

- Finalize participation agreements for RDA projects - Hilton Garden Hotel, Woodbury Office Building, South Towne Mall, and Sandy Commons.
- Begin implementation of the new economic development plan strategies.
- Facilitate completion of approved developments in existing RDA project areas.
- Review other potential community development project areas.
- Finalize agreements and development of the 9400 South block.
- Finalize agreements and development of the Proscenium project.
- Implement the recommendations of the Mayor's Economic Development Committee.

Five-year Accomplishments

The Economic Development Office recognizes its role as a facilitator to attract new business and job opportunities to Sandy City. The projects listed below are the result of a coordinated effort by the staff of various city departments and officials.

- Finalized an agreement and budget for the ReAL soccer stadium.
- Created a Community Development Project Area (CDA) for 9400 South and State Street.
- Office Buildings: Workers Comp II and Realtors Building.
- Businesses: E-Trade, Hilton Garden Hotel, and Hyatt Hotel.
- Retail Projects: Tai Pan Trading Company, Union Heights, and Quarry Bend.
- Prepared and implemented the existing business expansion and retention program.
- Implemented the Mayor's Economic Development Committee.

Significant Budget Issues

- 1 South Towne RDA** - Tax increment percent (haircut) - FY 2009-2012 = 60%.
- 2 1999 Park Bond** - Debt service payments will continue until FY 2020 at about \$815,000 annually.
- 3 Interfund Loan** - Negative fund balances in the RDA haircuts and the South Town Ridge EDA are covered by the South Towne, Civic Center North, and Civic Center South RDAs' tax increment.
- 4 Civic Center South RDA** - Tax increment percent (haircut) - FY 2009 = 75%, FY 2010-14 = 70%, and FY 2015-19 = 60%.
- 5 Sewer District** - Contract due as of March 31, 2008 - \$406,638.
- 6 1993 Auto Mall SID** - Debt service payments will continue until FY 2013 at about \$250,000.
- 7 2000 Road Bond** - Debt service payments will continue until FY 2010 at about \$1,100,000.
- 8 2007 Road Bond** - Debt service payments will continue until FY 2018 at about \$285,000.
- 9 2002 Golf Course Bond** - This includes a \$150,000 debt service payment.
- 10 Civic Center North RDA** - Tax increment percent (haircut) - FY 2009-2012 = 75%, FY 2013-2017 = 70%, and FY 2018-2022 = 60%.
- 11 Boyer** - This contract continues through 2015; the annual payment for FY 2009 is \$40,533.
- 12 Woodbury Offices** - This contract continues through 2011; the annual payment for FY 2009 is \$83,334.
- 13 Hilton Garden** - This contract continues through 2013; the annual payment for FY 2009 is \$100,000.
- 14 South Towne Ridge EDA** - The tax increment started in FY 2005 and ends in FY 2019.
- 15 Storm Water Reimbursement** - As of March 31, 2008, the total balance due is \$464,106 (\$209,189 due to the General Fund and \$254,917 due to the Storm Water Fund).
- 16 Transient Room Tax Revenue (Soccer Stadium) Bonds** - Debt service payments will continue until FY 2028 at about \$2,800,000.

Budget Information**Fund 2101 - RDA South Towne Increment**

Department 180	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ 1,221,782	\$ 1,256,010	\$ 1,284,006	\$ 1,084,943	\$ 1,084,943
31611 Interest Income	34,950	79,368	158,685	120,000	-
Total Financing Sources	\$ 1,256,732	\$ 1,335,378	\$ 1,442,691	\$ 1,204,943	\$ 1,084,943
Financing Uses:					
4100 Administration	\$ 154,064	\$ 158,464	\$ 148,055	\$ 178,711	\$ 274,521
4176 Project Area Infrastructure:					
Southtowne Mall Contract	230,000	230,000	230,000	300,000	-
Capital Projects	-	-	-	-	2,716,612
441310 Transfer to Debt Service:					
Road Bonds (2000)	130,670	-	-	-	-
Total Financing Uses	\$ 514,734	\$ 388,464	\$ 378,055	\$ 478,711	\$ 2,991,133
Excess (Deficiency) of Financing Sources over Financing Uses	741,998	946,914	1,064,636	726,232	(1,906,190)
Fund Balance (Deficit) - Beginning	1,425,597	2,167,595	3,114,509	4,179,145	4,905,377
Fund Balance (Deficit) - Ending	\$ 2,167,595	\$ 3,114,509	\$ 4,179,145	\$ 4,905,377	\$ 2,999,187

Fund 2102 - RDA South Towne Haircut

Department 180	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31113 Property Taxes - Haircut	\$ 523,621	\$ 538,290	\$ 550,288	\$ 723,296	\$ 723,295
311131 Jordan School District Payment	(300,239)	(311,174)	(310,067)	(418,910)	(418,910)
31611 Interest Income	-	2,326	-	-	-
Total Financing Sources	\$ 223,382	\$ 229,442	\$ 240,221	\$ 304,386	\$ 304,385
Financing Uses:					
4183 Interest Expense	\$ -	\$ -	\$ 23,515	\$ -	\$ -
441310 Transfer to Debt Service:					
Park Projects Bonds (1999)	-	776,125	742,417	812,710	811,729
Road Bonds (2000)	223,930	-	-	-	-
Total Financing Uses	\$ 223,930	\$ 776,125	\$ 765,932	\$ 812,710	\$ 811,729
Excess (Deficiency) of Financing Sources over Financing Uses	(548)	(546,683)	(525,711)	(508,324)	(507,344)
Fund Balance (Deficit) - Beginning	(910,577)	(911,125)	(1,457,808)	(1,983,519)	(2,491,843)
Fund Balance (Deficit) - Ending	\$ (911,125)	\$ (1,457,808)	\$ (1,983,519)	\$ (2,491,843)	\$ (2,999,187)

Budget Information**Fund 2111 - RDA Civic Center South Increment**

Department 181	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ 1,008,853	\$ 1,028,052	\$ 1,104,614	\$ 1,109,113	\$ 1,109,113 4
31611 Interest Income	28,457	59,645	105,225	-	-
Total Financing Sources	\$ 1,037,310	\$ 1,087,697	\$ 1,209,839	\$ 1,109,113	\$ 1,109,113
Financing Uses:					
4100 Administration	\$ 182,665	\$ 212,849	\$ 245,941	\$ 295,234	\$ 459,066
41383 Sewer District Payment	44,852	43,305	34,479	32,036	32,036 5
4176 Project Area Infrastructure					
Auto Mall SID Payment	274,580	258,527	248,514	250,490	258,268 6
Capital Projects	-	-	-	-	324,272
44131 Transfer to Debt Service					
Road Bonds (1996)	185,810	184,402	25,720	-	-
Road Bonds (2000)	-	24,107	23,781	31,393	32,275 7
Soccer Stadium Bonds (2007)	-	-	-	800,000	-
Road Bonds (2007)	-	-	-	25,219	130,283 8
Total Financing Uses	\$ 687,907	\$ 723,190	\$ 578,435	\$ 1,434,372	\$ 1,236,200
Excess (Deficiency) of Financing Sources over Financing Uses	349,403	364,507	631,404	(325,259)	(127,087)
Fund Balance (Deficit) - Beginning	2,340,036	2,689,439	3,053,946	3,685,350	3,360,091
Fund Balance (Deficit) - Ending	\$ 2,689,439	\$ 3,053,946	\$ 3,685,350	\$ 3,360,091	\$ 3,233,004

Fund 2112 - RDA Civic Center South Haircut

Department 181	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31113 Property Taxes - Haircut	\$ 336,284	\$ 342,684	\$ 368,205	\$ 369,704	\$ 369,704
311131 Jordan School District Payment	(192,822)	(198,098)	(207,470)	(214,121)	(214,121)
Total Financing Sources	\$ 143,462	\$ 144,586	\$ 160,735	\$ 155,583	\$ 155,583
Financing Uses:					
4176 Project Area Infrastructure					
Lone Peak Park Land Purchase	\$ -	\$ 111,366	\$ -	\$ -	\$ -
9400 South 1300 East Park	-	800,250	-	-	-
4183 Interest Expense	-	-	48,554	-	-
44131 Transfer to Debt Service					
Golf Course Bonds (2002)	150,000	150,000	150,000	150,000	150,000 9
Total Financing Uses	\$ 150,000	\$ 1,061,616	\$ 198,554	\$ 150,000	\$ 150,000
Excess (Deficiency) of Financing Sources over Financing Uses	(6,538)	(917,030)	(37,819)	5,583	5,583
Fund Balance (Deficit) - Beginning	(1,583,869)	(1,590,407)	(2,507,437)	(2,545,256)	(2,539,673)
Fund Balance (Deficit) - Ending	\$(1,590,407)	\$(2,507,437)	\$(2,545,256)	\$(2,539,673)	\$(2,534,090) 3

Budget Information**Fund 2121 - RDA Civic Center North Increment**

Department 182	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ 859,988	\$ 992,873	\$ 1,032,944	\$ 1,016,745	\$ 1,391,745 10
31611 Interest Income	-	82	23,537	-	-
Total Financing Sources	\$ 859,988	\$ 992,955	\$ 1,056,481	\$ 1,016,745	\$ 1,391,745
Financing Uses:					
4100 Administration	\$ 140,932	\$ 192,440	\$ 216,064	\$ 214,617	\$ 343,340
4176 Project Area Infrastructure					
Boyer Contract	47,308	45,859	38,239	40,533	40,533 11
Woodbury Contract	-	-	-	-	83,334 12
Hilton Garden Contract	-	-	-	-	100,000 13
44131 Transfer to Debt Service					
Road Bonds (1996)	235,554	233,769	32,606	-	-
Road Bonds (2000)	178,130	279,079	275,305	364,017	385,689 7
Road Bonds (2007)	-	-	-	25,196	130,168 8
Total Financing Uses	\$ 601,924	\$ 751,147	\$ 562,214	\$ 644,363	\$ 1,083,064
Excess (Deficiency) of Financing Sources over Financing Uses	258,064	241,808	494,267	372,382	308,681
Fund Balance (Deficit) - Beginning	940,717	1,198,781	1,440,589	1,934,856	2,307,238
Fund Balance (Deficit) - Ending	\$ 1,198,781	\$ 1,440,589	\$ 1,934,856	\$ 2,307,238	\$ 2,615,919

Fund 2122 - RDA Civic Center North Haircut

Department 182	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ 214,997	\$ 248,218	\$ 258,236	\$ 338,915	\$ 463,915
311131 Jordan School District Payment	(120,997)	(140,281)	(141,194)	(190,799)	(261,170)
Total Financing Sources	\$ 94,000	\$ 107,937	\$ 117,042	\$ 148,116	\$ 202,745
Financing Uses:					
4183 Interest Expense	\$ -	\$ 9,216	\$ 31,664	\$ -	\$ -
44131 Transfer to Debt Service					
Road Bonds (2000)	305,263	519,571	512,543	676,031	683,386 7
Total Financing Uses	\$ 305,263	\$ 528,787	\$ 544,207	\$ 676,031	\$ 683,386
Excess (Deficiency) of Financing Sources over Financing Uses	(211,263)	(420,850)	(427,165)	(527,915)	(480,641)
Fund Balance (Deficit) - Beginning	(1,095,522)	(1,306,785)	(1,727,635)	(2,154,800)	(2,682,715)
Fund Balance (Deficit) - Ending	\$(1,306,785)	\$(1,727,635)	\$(2,154,800)	\$(2,682,715)	\$(3,163,356) 3

Budget Information

Fund 213 - EDA South Towne Ridge

Department 183	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31113 Property Taxes - Increment	\$ 447,828	\$ 650,000	\$ 652,803	\$ 849,123	\$ 849,123
31611 Interest Income	4,379	8,866	19,494	-	-
Total Financing Sources	\$ 452,207	\$ 658,866	\$ 672,297	\$ 849,123	\$ 849,123
Financing Uses:					
4100 Administration	\$ 17,913	\$ 18,166	\$ 56,828	\$ 56,997	\$ 86,058
4176 Project Area Infrastructure					
Southtowne Ridge SID Payment	260,349	425,454	438,033	577,494	576,268
Housing	-	-	-	469,961	169,825
4411 Transfer to General Fund	40,000	40,000	40,000	40,000	40,000
441281 Transfer to Storm Water Fund	40,000	40,000	40,000	40,000	40,000
44131 Transfer to Debt Service					
Road Bonds (2007)	-	-	-	4,585	23,699
Total Financing Uses	\$ 358,262	\$ 523,620	\$ 574,861	\$ 1,189,037	\$ 935,850
Excess (Deficiency) of Financing Sources over Financing Uses	93,945	135,246	97,436	(339,914)	(86,727)
Fund Balance (Deficit) - Beginning	(51,463)	42,482	177,728	275,164	(64,750)
Fund Balance (Deficit) - Ending	\$ 42,482	\$ 177,728	\$ 275,164	\$ (64,750)	\$ (151,477)

Fund 214 - CDA 9400 South

Department 184	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3117 Transient Room Tax	\$ -	\$ -	\$ -	\$ 2,166,864	\$ 2,300,000
3351 Bond Proceeds	-	-	-	34,549,000	-
Total Financing Sources	\$ -	\$ -	\$ -	\$36,715,864	\$ 2,300,000
Financing Uses:					
4100 Administration	\$ -	\$ -	\$ 15,715	\$ 60,000	\$ 60,000
4176 Project Area Infrastructure	-	-	-	34,589,000	-
4183 Interest Expense	-	-	184	-	-
44131 Transfer to Debt Service					
Soccer Stadium Bonds (2007)	-	-	-	669,602	2,135,888
Total Financing Uses	\$ -	\$ -	\$ 15,899	\$35,318,602	\$ 2,195,888
Excess (Deficiency) of Financing Sources over Financing Uses	-	-	(15,899)	1,397,262	104,112
Fund Balance (Deficit) - Beginning	-	-	-	(15,899)	1,381,363
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ (15,899)	\$ 1,381,363	\$ 1,485,475

Budget Information (cont.)

Economic Development

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Economic Dev. / RDA Director	\$ 3,092.00	\$ 4,869.90	1.00	1.00	1.00
Assistant Director*	\$ 2,405.60	\$ 3,788.80	0.21	0.21	0.21
Regular:					
Economic Dev. Assistant	\$ 1,286.40	\$ 2,026.10	1.00	1.00	1.00
Executive Secretary	\$ 1,168.80	\$ 1,840.90	0.00	1.00	1.00
Secretary	\$ 944.00	\$ 1,486.80	1.00	0.00	0.00
Part-time:					
Secretary	\$ 11.80	\$ 18.59	0.50	0.50	0.50
Total FTEs			3.71	3.71	3.71

*Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.



The Proscenium

NON DEPARTMENTAL

Significant Budget Issues

Non-Departmental

- 1 Contract Building Inspector** - This position was previously budgeted in non-departmental but has been moved to Community Development for FY 2009.
- 2 Professional Peer Review** - This one-time increase is for the expanding workload in the number of large scale, complex buildings.
- 3 Communications Consultant** - Additional one-time money to complete the branding initiative.
- 4 Sports Commission** - This one-time amount will help fund the Junior Olympic volleyball tournament.

Budget Information

Department 19	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
General Taxes & Revenue	\$ 1,340,572	\$ 936,716	\$ 1,173,519	\$ 1,644,447	\$ 1,440,615
Administrative Charges					
31413 Waste Collection	1,951	1,511	1,102	613	216
31415 Information Services	392	324	1,011	549	748
31419 Amphitheater	-	-	104	97	127
314110 Recreation	-	-	178	95	164
314111 Risk Management	-	-	221	151	222
Total Financing Sources	\$ 1,342,915	\$ 938,551	\$ 1,176,135	\$ 1,645,952	\$ 1,442,092
Financing Uses:					
411111 Regular Pay	\$ 102,099	\$ 84,682	\$ 128,756	\$ 192,351	\$ 177,290 1
411113 Vacation Accrual	-	960	781	-	-
411121 Seasonal	4,329	1,149	329	-	-
411131 Overtime/Gap	47	-	-	-	-
411211 Variable Benefits	21,833	18,599	27,836	40,656	37,951 1
411213 Fixed Benefits	14,993	11,897	19,786	31,295	24,518 1
41131 Vehicle Allowance	-	-	3,605	4,800	4,437 1
41132 Mileage Reimbursement	441	114	140	-	-
41135 Phone Allowance	154	89	240	298	298
4121 Books, Sub. & Memberships	59,540	70,844	69,492	70,000	70,000
41231 Travel	9,647	6,617	5,398	7,000	7,000
412470 Special Programs					
91001 Special Programs	50,474	40,681	44,167	73,000	73,000
91002 Sandy Museum Foundation	8,781	23,919	23,966	23,500	23,500
91003 Chamber of Commerce	45,000	45,000	24,967	25,000	25,000
91005 Community Projects	3,611	14,663	900	25,000	25,000
91006 Employee Activities	3,486	5,562	2,740	6,400	6,400
91007 Sandy Boys & Girls Club	61,200	60,000	80,000	110,000	110,000
91008 Selective Enforcement	145,622	129,187	178,000	130,000	130,000
91010 Youth City Council	2,602	2,823	3,018	3,000	3,000
91013 Newsletter	95,701	68,617	83,362	95,000	95,000
91014 Training & Total Quality Prog.	8,216	17,227	2,396	18,000	17,000
91015 City Hall Decorations	15,450	3,033	3,479	4,000	4,000
91016 Government Access Channel	-	-	7,500	6,500	6,500
91017 Quadrant Councils	2,655	2,384	2,673	10,000	10,000
91018 Professional Development	488	2,791	9,288	9,000	9,000
91020 Community Services Contract	-	-	-	15,000	15,000
91021 City Wide Education Program	3,279	10,726	9,602	17,500	17,500
91022 Employee Recognition	12,071	10,728	10,414	7,500	7,500
91027 Citizen Survey	10,678	-	12,488	11,800	12,800
91053 Community Action Teams	4,186	1,094	957	5,000	5,000
91054 Professional Peer Review	1,400	-	7,858	10,000	15,000 2
91060 Sister Cities Program	4,136	3,500	11,297	23,703	20,000
91063 Metro Fire District Contract	30,000	-	-	-	-

Budget Information (cont.)

Non-Departmental

Department 19	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
91064 Community Garden	1,906	-	-	-	-
91065 Arts Guild Storage	-	6,900	-	-	-
91066 Communications Consultant	-	-	16,957	150,000	25,000
91067 Living Planet Aquarium	-	35,000	-	-	-
91068 Emergency Fund	-	-	25,000	-	-
91069 Misc. School District Costs	-	-	64,574	115,400	-
91070 Internet Technology	-	-	-	50,000	-
91071 Envision Utah	-	-	-	10,000	-
91072 After School Prog. Feasibility	-	-	-	2,000	-
91074 Bell Canyon Fire	-	-	-	8,500	-
91075 Sports Commission Jr. Olympic	-	-	-	-	25,000
412490 Miscellaneous Supplies	1,719	4,481	1,157	5,499	5,499
412611 Telephone	625	420	439	545	719
413723 UCAN Charges	165	118	-	540	540
41378 Intergovernmental Relations	77,000	80,000	110,000	112,000	112,000
41379 Professional Services	-	-	1,996	20,000	20,000
414111 IS Charges	4,009	4,368	4,392	5,397	6,143
41460 Risk Management Charges	241,202	163,965	98,954	134,056	98,139
41463 Fleet Repair Fund	28,007	10,063	15,005	30,107	28,007
4174 Equipment	12,531	(3,650)	2,226	5,000	5,000
4199 General Contingency	-	-	-	4,605	164,351
43472 Fleet Purchases	253,632	-	60,000	17,000	-
Total Non-Departmental	\$ 1,342,915	\$ 938,551	\$ 1,176,135	\$ 1,645,952	\$ 1,442,092

Staffing Information	Bi-weekly Salary		Full-time Equivalent		
	Minimum	Maximum	FY 2007	FY 2008	FY 2009
Appointed - Category 1:					
Senior Advisor to the Mayor	\$ 1,478.40	\$ 2,328.50	0.50	0.50	0.50
Appointed - Category 3:					
Building / Housing Inspector	\$ 14.61	\$ 23.01	0.00	1.00	0.00
Regular:					
Assistant to the CAO	\$ 2,086.40	\$ 3,286.10	0.75	0.75	0.75
Communications Manager	\$ 1,943.20	\$ 3,060.50	0.50	0.50	0.50
Webmaster	\$ 1,704.00	\$ 2,683.80	0.00	1.00	1.00
Total FTEs			1.75	3.75	2.75

Budget Information (cont.)**Non-Departmental**

Capital Budget	2008 Budgeted	2009 Approved	2010 Planned	2011 Planned	2012 Planned
1111 & 11099 - Property Purchase & Contingency - This is a restricted fund used to account for the proceeds from the sale of city land. This funding will be used when opportunities arise for the city to buy additional land and property in connection with the neighborhood preservation initiative. \$25,000 will also be set aside for any associated appraisals.					
412 Land Purchase	\$ 1,233,056	\$ 68,600	\$ -	\$ -	\$ -
13179 - 11400 South Interchange - This funding is a settlement payment for the construction of the I-15 / 11400 South interchange.					
412 Land Purchase	\$ 250,000	\$ -	\$ -	\$ -	\$ -
13179 - Community Projects Contingency - This funding will be used for future capital projects as appropriated by the City Council.					
41 General Revenue	\$ 5,774,392	\$ 475,608	\$ -	\$ -	\$ -
19005 - Special Projects - This funding is under the direction of the Finance Director and used for projects that come up during the year.					
41 General Revenue	\$ 46,993	\$ -	\$ -	\$ -	\$ -
19044 - Homeland Security Grant - This grant funds security and preparedness projects throughout the city.					
45 Grants	\$ 148,840	\$ -	\$ -	\$ -	\$ -
Total Capital Projects	\$ 7,453,281	\$ 544,208	\$ -	\$ -	\$ -

Budget Information**Fund 3102 - City Hall Bonds**

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31111 Property Taxes - Current	\$ 281,950	\$ 283,300	\$ 287,482	\$ 287,277	\$ 289,431
3351 Bond Proceeds	-	3,650,000	-	-	-
3359 Bond Premium	-	90,798	-	-	-
3411 Transfer In - General Fund	474,179	439,205	443,877	442,748	446,632
Total Financing Sources	756,129	4,463,303	731,359	730,025	736,063
Financing Uses:					
418107 Principal - City Hall Bonds	525,000	4,225,000	600,000	625,000	655,000
418207 Interest - City Hall Bonds	230,929	176,464	129,025	104,525	80,563
4184 Paying Agent Fees	200	100	2,334	500	500
4185 Bond Issuance Costs	-	55,175	-	-	-
43880 Loss on Defeasance of Bonds	-	6,564	-	-	-
Total Financing Uses	756,129	4,463,303	731,359	730,025	736,063
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Fund 3103 - Municipal Building Bonds

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31493 Building Rental	\$ 269,758	\$ 267,508	\$ 290,551	\$ 327,065	\$ 387,791
31611 Interest Income	4,057	8,219	16,880	13,503	7,172
3411 Transfer In - General Fund	-	-	-	1,347,876	841,179
Total Financing Sources	273,815	275,727	307,431	1,688,444	1,236,142
Financing Uses:					
418109 Principal - U of U Building Bonds	230,000	240,000	160,000	-	-
418209 Interest - U of U Building Bonds	13,013	7,700	2,200	-	-
4184 Paying Agent Fees	322	359	37	-	-
44141 Transfer Out - Cap Proj Gen Rev.	-	-	305,000	1,705,725	1,265,274
Total Financing Uses	243,335	248,059	467,237	1,705,725	1,265,274
Excess (Deficit) of Financing Sources over Financing Uses	30,480	27,668	(159,806)	(17,281)	(29,132)
Fund Balance (Deficit) - Beginning	148,071	178,551	206,219	46,413	29,132
Fund Balance (Deficit) - Ending	\$ 178,551	\$ 206,219	\$ 46,413	\$ 29,132	\$ -

Budget Information (cont.)**Fund 3104 - Section 108 Loan**

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
34123 Transfer In - CDBG Operating Fund	\$ 238,183	\$ 235,999	\$ 238,276	\$ 235,020	\$ 236,175
Total Financing Sources	238,183	235,999	238,276	235,020	236,175
Financing Uses:					
418110 Principal - Section 108 Loan	110,000	115,000	125,000	270,000	140,000
418210 Interest - Section 108 Loan	127,933	120,749	113,026	155,046	95,925
4184 Paying Agent Fees	250	250	250	250	250
4185 Bond Issuance Costs	-	-	-	6,625	-
Total Financing Uses	238,183	235,999	238,276	431,921	236,175
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	(196,901)	-
Fund Balance (Deficit) - Beginning	-	-	-	-	(196,901)
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ (196,901)	\$ (196,901)

Fund 3105 - Fire Station Bonds

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3411 Transfer In - General Fund	\$ 137,158	\$ 136,133	\$ -	\$ -	\$ -
Total Financing Sources	137,158	136,133	-	-	-
Financing Uses:					
418116 Principal - Fire Station Bonds	125,000	130,000	-	-	-
418216 Interest - Fire Station Bonds	12,158	6,133	-	-	-
Total Financing Uses	137,158	136,133	-	-	-
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 3106 - Innkeeper Bonds**

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
311600 Innkeeper Fee	\$ 194,291	\$ 231,569	\$ 268,062	\$ 302,247	\$ 400,300
31611 Interest Income	6,283	2,568	2,617	3,532	3,056
3411 Transfer In - General Fund	328,139	-	-	-	178,035
3351 Bond Proceeds	7,525,836	-	-	-	-
3359 Bond Premium	390,687	-	-	-	-
34145 Transfer In - Capital Projects Fund	-	361,368	300,000	300,000	-
Total Financing Sources	8,445,236	595,505	570,679	605,779	581,391
Financing Uses:					
418115 Principal - Innkeeper Bonds	7,569,114	285,180	297,025	315,671	338,295
418215 Interest - Innkeeper Bonds	294,544	271,655	266,467	261,119	255,291
4184 Paying Agent Fees	800	1,220	1,992	1,397	1,397
4185 Bond Issuance Costs	105,556	-	-	-	-
43880 Defeasance of Bonds	526,819	-	-	-	-
44141 Transfer Out - Capital Projects Fund	729,090	-	-	-	-
Total Financing Uses	9,225,923	558,055	565,484	578,187	594,983
Excess (Deficit) of Financing Sources over Financing Uses	(780,687)	37,450	5,195	27,592	(13,592)
Fund Balance (Deficit) - Beginning	780,687	-	37,450	42,645	70,237
Fund Balance (Deficit) - Ending	\$ -	\$ 37,450	\$ 42,645	\$ 70,237	\$ 56,645

Fund 3107 - Equipment Lease

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
341611 Transfer In - Fleet Purchases Fund	\$ 92,230	\$ 92,230	\$ 92,230	\$ -	\$ -
Total Financing Sources	92,230	92,230	92,230	-	-
Financing Uses:					
418114 Principal - Equipment Lease	85,145	87,444	89,805	-	-
418214 Interest - Equipment Lease	7,085	4,786	2,425	-	-
Total Financing Uses	92,230	92,230	92,230	-	-
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 3108 - 1996 Road Bonds**

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3411 Transfer In - General Fund	\$ 797,861	\$ 791,816	\$ 109,574	\$ -	\$ -
341211 Transfer In - RDA - Civic Ctr. So.	185,810	184,402	25,518	-	-
341212 Transfer In - RDA - Civic Ctr. No.	235,554	233,769	32,350	-	-
Total Financing Sources	1,219,225	1,209,987	167,442	-	-
Financing Uses:					
418111 Principal - Road Bonds	1,170,000	1,195,000	165,000	-	-
418211 Interest - Road Bonds	47,638	20,969	2,269	-	-
4184 Paying Agent Fees	1,587	1,774	173	-	-
Total Financing Uses	1,219,225	1,217,743	167,442	-	-
Excess (Deficit) of Financing Sources over Financing Uses	-	(7,756)	-	-	-
Fund Balance (Deficit) - Beginning	7,756	7,756	-	-	-
Fund Balance (Deficit) - Ending	\$ 7,756	-	\$ -	\$ -	\$ -

Fund 3109 - Park Projects Bonds

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31611 Interest Income	\$ 27,290	\$ 4,569	\$ 2,735	\$ 100	\$ -
3351 Bond Proceeds	8,994,164	-	-	-	-
3359 Bond Premium	466,912	-	-	-	-
341210 Transfer In - RDA - South Towne	-	776,125	742,417	810,877	811,729
Total Financing Sources	9,488,366	780,694	745,152	810,977	811,729
Financing Uses:					
418117 Principal - Park Projects Bonds	9,045,886	419,820	427,975	444,329	461,705
418217 Interest - Park Projects Bonds	442,883	399,908	383,946	367,544	348,421
4184 Paying Agent Fees	3,400	1,780	2,190	1,603	1,603
4185 Bond Issuance Costs	126,151	-	1,772	-	-
43880 Defeasance of Bonds	597,759	-	-	-	-
Total Financing Uses	10,216,079	821,508	815,883	813,476	811,729
Excess (Deficit) of Financing Sources over Financing Uses	(727,713)	(40,814)	(70,731)	(2,499)	-
Fund Balance (Deficit) - Beginning	841,757	114,044	73,230	2,499	-
Fund Balance (Deficit) - Ending	\$ 114,044	\$ 73,230	\$ 2,499	\$ -	\$ -

Budget Information (cont.)**Fund 31010 - 2000 Road Bonds**

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31611 Interest Income	\$ 17,600	\$ 31,402	\$ 39,288	\$ 33,841	\$ 17,961
341210 Transfer In - RDA - South Towne	354,600	-	-	-	-
341211 Transfer In - RDA - Civic Center So.	-	24,107	23,781	31,698	32,275
341212 Transfer In - RDA - Civic Center No.	483,393	798,650	787,848	1,050,121	1,069,075
Total Financing Sources	855,593	854,159	850,917	1,115,660	1,119,311
Financing Uses:					
418118 Principal - 2000 Road Bonds	595,000	620,000	655,000	965,000	1,015,000
418218 Interest - 2000 Road Bonds	251,564	221,814	190,814	157,409	108,194
4184 Paying Agent Fees	3,200	3,200	3,200	3,200	3,200
Total Financing Uses	849,764	845,014	849,014	1,125,609	1,126,394
Excess (Deficit) of Financing Sources over Financing Uses	5,829	9,145	1,903	(9,949)	(7,083)
Fund Balance (Deficit) - Beginning	711,897	717,726	726,871	728,774	718,825
Fund Balance (Deficit) - Ending	\$ 717,726	\$ 726,871	\$ 728,774	\$ 718,825	\$ 711,742

Fund 31011 - Storm Water Bond

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31611 Interest Income	\$ 3,079	\$ -	\$ -	\$ -	\$ -
341281 Transfer In - Storm Water	923,205	928,928	924,596	928,103	929,159
Total Financing Sources	926,284	928,928	924,596	928,103	929,159
Financing Uses:					
418119 Principal - Storm Water Bonds	545,000	565,000	580,000	605,000	630,000
418219 Interest - Storm Water Bonds	379,284	361,928	342,596	321,103	297,159
4184 Paying Agent Fees	2,000	2,000	2,000	2,000	2,000
Total Financing Uses	926,284	928,928	924,596	928,103	929,159
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 31013 - Justice Court Building Bonds**

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31611 Interest Income	\$ 232	\$ 1,952	\$ 3,043	\$ 3,344	\$ 517
3176 Police Impact Fees	-	129,066	113,358	145,000	100,000
3411 Transfer In - General Fund	303,670	181,419	245,665	177,985	145,229
Total Financing Sources	303,902	312,437	362,066	326,329	245,746
Financing Uses:					
418125 Principal - Court Building Bonds	145,000	145,000	150,000	150,000	160,000
418225 Interest - Court Building Bonds	158,311	155,049	150,993	146,868	142,205
4184 Paying Agent Fees	591	366	290	2,890	2,000
Total Financing Uses	303,902	300,415	301,283	299,758	304,205
Excess (Deficit) of Financing Sources over Financing Uses	-	12,022	60,783	26,571	(58,459)
Fund Balance (Deficit) - Beginning	-	-	12,022	72,805	99,376
Fund Balance (Deficit) - Ending	\$ -	\$ 12,022	\$ 72,805	\$ 99,376	\$ 40,917

Fund 31014 - 20th East Corridor Acquisition

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
34141 Transfer In - Capital Projects	\$ -	\$ -	\$ 2,163,990	\$ -	\$ -
Total Financing Sources	-	-	2,163,990	-	-
Financing Uses:					
418126 Principal	-	-	503,253	1,509,760	-
418226 Interest	-	-	100,651	50,326	-
Total Financing Uses	-	-	603,904	1,560,086	-
Excess (Deficit) of Financing Sources over Financing Uses	-	-	1,560,086	(1,560,086)	-
Fund Balance (Deficit) - Beginning	-	-	-	1,560,086	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ 1,560,086	\$ -	\$ -

Budget Information (cont.)**Fund 31015 - Soccer Stadium Bonds**

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31611 Interest Income	\$ -	\$ -	\$ -	\$ 31,612	\$ 20,296
3351 Bond Proceeds	-	-	-	451,000	-
341211 Transfer In - RDA Civic Center So.	-	-	-	800,000	-
341214 Transfer In - CDA 9400 South	-	-	-	669,602	2,135,888
Total Financing Sources	-	-	-	1,952,214	2,156,184
Financing Uses:					
418127 Principal - Soccer Stadium Bonds	-	-	-	-	460,000
418227 Interest - Soccer Stadium Bonds	-	-	-	683,200	1,696,776
4184 Paying Agent Fees	-	-	-	5,000	4,500
4185 Bond Issuance Costs	-	-	-	451,000	-
Total Financing Uses	-	-	-	1,139,200	2,161,276
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	813,014	(5,092)
Fund Balance (Deficit) - Beginning	-	-	-	-	813,014
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ 813,014	\$ 807,922

Fund 31016 - 2007 Road Bonds

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3359 Bond Premium	\$ -	\$ -	\$ -	\$ 142,793	\$ -
341211 Transfer In - RDA - Civic Center So.	-	-	-	25,219	130,283
341212 Transfer In - RDA - Civic Center No.	-	-	-	25,196	130,168
341213 Transfer In - EDA - S. Towne Ridge	-	-	-	4,585	23,699
Total Financing Sources	-	-	-	197,793	284,150
Financing Uses:					
418228 Interest - 2007 Road Bonds	-	-	-	52,511	282,150
4184 Paying Agent Fees	-	-	-	2,489	2,000
4185 Bond Issuance Costs	-	-	-	142,793	-
Total Financing Uses	-	-	-	197,793	284,150
Excess (Deficit) of Financing Sources over Financing Uses	-	-	-	-	-
Fund Balance (Deficit) - Beginning	-	-	-	-	-
Fund Balance (Deficit) - Ending	\$ -	\$ -	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 320 - Auto Mall SID**

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3114 Special Assessments	\$ 259,952	\$ 258,527	\$ 248,514	\$ 250,400	\$ 258,268
31611 Interest Income	5,080	9,521	14,065	11,941	6,265
Total Financing Sources	265,032	268,048	262,579	262,341	264,533
Financing Uses:					
418108 Principal - Auto Mall SID	184,000	190,000	197,000	203,000	209,000
418208 Interest - Auto Mall SID	81,694	75,843	69,022	61,339	52,934
4184 Paying Agent Fees	-	250	250	250	250
Total Financing Uses	265,694	266,093	266,272	264,589	262,184
Excess (Deficit) of Financing Sources over Financing Uses	(662)	1,955	(3,693)	(2,248)	2,349
Fund Balance - Beginning	460,335	459,673	461,628	457,935	455,687
Fund Balance - Ending	\$ 459,673	\$ 461,628	\$ 457,935	\$ 455,687	\$ 458,036

Fund 321 - Parking Facility SID

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3114 Special Assessments	\$ 550,240	\$ 550,498	\$ -	\$ -	\$ -
31611 Interest Income	10,950	21,811	9,535	-	-
3163 Sale of Fixed Assets	-	-	2,909,259	-	-
Total Financing Sources	561,190	572,309	2,918,794	-	-
Financing Uses:					
41379 Professional Services	-	-	12,896	-	-
418124 Principal - Parking Facility SID	385,000	397,000	3,251,000	-	-
418224 Interest - Parking Facility SID	165,240	153,498	133,388	-	-
4184 Paying Agent Fees	2,000	2,000	-	-	-
Total Financing Uses	552,240	552,498	3,397,284	-	-
Excess (Deficit) of Financing Sources over Financing Uses	8,950	19,811	(478,490)	-	-
Fund Balance - Beginning	449,729	458,679	478,490	-	\$ -
Fund Balance - Ending	\$ 458,679	478,490	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 322 - South Towne Ridge SID**

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3114 Special Assessments	\$ 176,769	\$ 95,524	\$ 96,144	\$ 96,339	\$ 96,268
31611 Interest Income	1,862	11,440	12,663	13,746	7,884
Total Financing Sources	178,631	106,964	108,807	110,085	104,152
Financing Uses:					
418123 Principal - South Towne Ridge SID	66,000	68,000	71,000	74,000	77,000
418223 Interest - South Towne Ridge SID	29,669	27,524	25,144	22,339	19,268
4184 Paying Agent Fees	1,500	1,500	1,500	1,500	1,500
Total Financing Uses	97,169	97,024	97,644	97,839	97,768
Excess (Deficit) of Financing Sources over Financing Uses	81,462	9,940	11,163	12,246	6,384
Fund Balance - Beginning	194,376	275,838	285,778	296,941	309,187
Fund Balance - Ending	275,838	285,778	\$ 296,941	\$ 309,187	\$ 315,571

Fund 3901 - Reserve Fund - Southridge SID

Department 0	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31611 Interest Income	\$ 14,175	\$ 26,165	\$ 34,464	\$ -	\$ -
Total Financing Sources	14,175	26,165	34,464	-	-
Financing Uses:					
44141 Transfer Out - Cap Proj Gen Revenue	-	-	683,521	-	-
Total Financing Uses	-	-	683,521	-	-
Excess (Deficit) of Financing Sources over Financing Uses	14,175	26,165	(649,057)	-	-
Fund Balance - Beginning	608,717	622,892	649,057	-	-
Fund Balance - Ending	\$ 622,892	\$ 649,057	\$ -	\$ -	\$ -

Budget Information (cont.)**Fund 66 - Equipment Management**

	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31611 Interest Income	\$ 4,622	\$ 9,933	\$ 22,705	\$ -	\$ -
3182 Charges for Services	296,610	677,667	396,350	-	-
Total Financing Sources	301,232	687,600	419,055	-	-
Financing Uses:					
11-4174 Mayor	3,729	-	-	2,000	-
12-4174 City Administrator	361	8,404	-	1,500	-
121-4174 Personnel & Management Services	10,508	29,747	13,004	62,800	-
221-4174 Emergency Management	10,081	4,900	-	17,100	-
13-4174 City Council	1,978	-	15,200	11,659	-
15-4174 Court Services	3,498	21,509	7,686	29,387	-
17-4174 Finance & Information Services	5,348	31,631	25,941	40,065	-
19-4174 Non-Departmental	(12,531)	6,592	12,220	3,500	-
211-4174 Police & Animal Control	178,837	102,701	289,198	235,602	-
22-4174 Fire	20,468	-	91,767	199,451	-
3-4174 Public Works	18,688	16,556	25,043	32,900	-
4-4174 Parks & Recreation	34,762	39,115	12,483	32,720	-
5-4174 Community Development	-	36,054	6,609	6,021	-
Total Financing Uses	275,727	297,209	499,151	674,705	-
Excess (Deficiency) of Financing Sources over Financing Uses	25,505	390,391	(80,096)	(674,705)	-
Accrual Adjustment	27,552	(28,317)	(8,113)	-	-
Balance - Beginning	353,875	406,932	769,006	680,798	6,093
Balance - Ending	\$ 406,932	\$ 769,006	\$ 680,798	\$ 6,093	\$ 6,093

Fund 67 - Payroll Management

	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
31611 Interest Income	\$ 34,379	\$ 68,423	\$ 102,946	\$ 110,000	\$ 65,800
3182 Charges for Services	317,259	596,300	546,489	664,886	711,173
Total Financing Sources	351,638	664,723	649,435	774,886	776,973
Financing Uses:					
411111 Vacation Payout	120,438	194,168	149,728	412,272	412,272
411113 Vacation Accrual	(30,966)	15,743	116,302	70,000	70,000
411114 Comp Time Accrual	-	53,029	(9,318)	-	-
411211 Variable Benefits	23,884	50,201	31,992	89,174	89,174
411214 Retiree Health Benefits	103,623	106,953	112,180	93,440	139,727
Total Financing Uses	216,979	420,094	400,884	664,886	711,173
Excess (Deficiency) of Financing Sources over Financing Uses	134,659	244,629	248,551	110,000	65,800
Accrual Adjustment	(18,002)	86,252	101,448	-	-
Balance - Beginning	1,473,784	1,590,441	1,921,322	2,271,321	2,381,321
Balance - Ending	\$ 1,590,441	\$ 1,921,322	\$ 2,271,321	\$ 2,381,321	\$ 2,447,121

Budget Information (cont.)**Fund 71 - General Trust**

	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
Contributions	\$ 1,216,314	\$ 465,766	\$ 375,812	\$ 600,000	\$ 600,000
Homeland Security Grant	-	64,702	-	-	-
Total Financing Sources	1,216,314	530,468	375,812	600,000	600,000
Financing Uses:					
Special Programs	1,274,818	546,860	236,993	600,000	600,000
Total Financing Uses	1,274,818	546,860	236,993	600,000	600,000
Excess (Deficiency) of Financing Sources over Financing Uses	(58,504)	(16,392)	138,819	-	-
Balance - Beginning	267,831	209,327	192,935	331,754	331,754
Balance - Ending	\$ 209,327	\$ 192,935	\$ 331,754	\$ 331,754	\$ 331,754

Fund 7150 - Forfeitures Trust

	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3169 Sundry Revenue	\$ (168)	\$ 753	\$ 50	\$ -	\$ -
Total Financing Sources	(168)	753	\$ 50	-	-
Financing Uses:					
41599 Other	-	-	10,783	-	-
4174 Equipment	-	17,623	66,518	81,331	-
Total Financing Uses	-	17,623	77,301	81,331	-
Excess (Deficit) of Financing Sources over Financing Uses	(168)	(16,870)	(77,251)	(81,331)	-
Fund Balance - Beginning	175,620	175,452	158,582	81,331	-
Fund Balance - Ending	175,452	\$ 158,582	\$ 81,331	\$ -	\$ -

Fund 7151 - Forfeiture Interest Trust

	2005 Actual	2006 Actual	2007 Actual	2008 Estimated	2009 Approved
Financing Sources:					
3161 Interest Income	\$ 5,933	\$ 10,428	\$ 12,523	\$ 12,500	\$ 12,500
Total Financing Sources	5,933	10,428	12,523	12,500	12,500
Financing Uses:					
4174 Equipment	-	-	3,738	114,898	12,500
Total Financing Uses	-	-	3,738	114,898	12,500
Excess (Deficit) of Financing Sources over Financing Uses	5,933	10,428	8,785	(102,398)	-
Balance - Beginning	77,252	83,185	93,613	102,398	-
Balance - Ending	\$ 83,185	\$ 93,613	\$ 102,398	\$ -	\$ -

STAFFING & COMPENSATION

Staffing and Compensation Plan

I. EFFECTIVE DATE

The provisions of this plan shall be effective commencing July 1, 2008 except as it has been or may be amended from time to time by resolution of the City Council and subject to budget limitations established by the Council.

II. PURPOSE

THIS PLAN IS NOT A CONTRACT, NOR IS IT INTENDED TO VEST EMPLOYEES WITH RIGHTS OF EMPLOYMENT OR COMPENSATION OR ANY CAUSE OF ACTION WHATSOEVER. THE PLAN IS SUBJECT TO CHANGE AT ANY TIME BY RESOLUTION OF THE CITY COUNCIL AND IS INTENDED TO DO THE FOLLOWING:

- A. Establish a compensation system whereby the salary ranges are established by market and classification data.
- B. Design the compensation system whereby movement within the salary ranges is determined by individual employee productivity and skills.
- C. Comply with 10-3-818 U.C.A. 1953, relating to the establishment of employee compensation.

III. STAFFING

The Mayor may appoint and hire personnel necessary to carry out the duties and goals of the city within budget limitations as established by the City Council. Current budget staffing is outlined in Attachment D.

IV. ELIGIBLE EMPLOYEES

Eligible employees may be appointed, classified, and compensated under policies and procedures promulgated by the Mayor, within budget limitations established by the Council. All appointed employees, elected officials, and regular, part-time, and seasonal employees are subject to the Sandy City compensation plan as provided herein.

V. COMPENSATION PHILOSOPHY

Sandy City is committed to maintaining employee wage ranges which are competitive with other Wasatch Front communities of comparable size. Annually the Human Resource Office will conduct a wage and benefits survey of the relevant communities. Because not

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

all city positions have matches in the established market, a classification analysis may also be done on each position in conjunction with the market survey. This classification analysis may consider such factors as education and experience requirements, supervisory and financial responsibilities, level of risk in the position, and the analytical requirements of the position.

Based on the market and classification analysis, the Mayor's Budget Committee will review wage ranges and recommend changes as appropriate. City Council ranges will be approved by the City Council as part of the annual city budget.

VI. WAGES AND SALARIES

A. Appointed, Regular, and Part-time Status

Appointed, regular, and part-time employees may be paid within ranges specified for their position and receive insurance, retirement, and other benefits as summarized in Attachments A and B as established by the Mayor and approved by the City Council.

It is recognized that the Chief Administrative Officer (CAO) and the City Attorney are appointed officers of the city that have been hired under written contract. Such contracts, and the compensation provided thereunder, are hereby ratified and confirmed by the City Council and are hereby made a part of the city's compensation plan. The Mayor may review such contracts annually and execute amendments on behalf of the city if appropriate to conform such agreements more fully with this Plan, as it may be changed from year to year. Copies of such contracts, and any amendments hereof, shall be maintained for public inspection in the office of the City Recorder.

NO OTHER CONTRACTUAL RIGHTS TO EMPLOYMENT OR COMPENSATION ARE INTENDED TO BE CREATED OR RECOGNIZED BY THIS PLAN NOR MAY SUCH RIGHTS BE CREATED EXCEPT THROUGH EXPRESS WRITTEN CONTRACT EXECUTED WITH THE MAYOR, WITHIN CERTIFIED BUDGET APPROPRIATIONS AND CONSISTENT WITH THIS PLAN AND THE REVISED ORDINANCES OF SANDY CITY SECTION 6-7-3.

B. Performance Pay

A two-tiered performance pay plan structure may be used combining base salary increases and performance and incentive (lump-sum) pay, subject to budget limitations approved by the City Council. The top 5% of each salary range is an

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

incentive step. Employees that reach this portion of their salary range are eligible for annual incentive step (lump-sum) pay up to 5%. Employees that have not reached the incentive step of their salary range are eligible for performance incentive (lump-sum) pay up to 1%. These incentives will be awarded based on attaining positive performance evaluations and predetermined goals.

Employees, regardless of their position in their salary range, are eligible for individual spot awards up to 1%. These awards are for exceptional performance, often on special projects or for performance that so exceeds expectations as to be deserving of an add-on payment.

Incentive payments shall be calculated net of taxes and shall not exceed the limits set forth above for any employee in any one fiscal year, unless approved by the Mayor.

C. Elected Official

The Mayor and City Council members' compensation shall be adjusted annually on July 1 by an amount equivalent to the average pay increase to city employees.

D. Seasonal Employees

A separate pay plan shall be used to compensate seasonal employees. Benefits for seasonal employees shall be established by the Mayor with the approval of the City Council (Attachment A).

E. Separation and Severance Pay

Any employee terminating employment with Sandy City is entitled to separation payments for accrued vacation and earned compensatory time plus benefits, as provided by city policy and promulgated by the Mayor, as shown on the payroll records at the time of termination.

The Mayor, at his sole discretion and upon recommendation by a department head, may extend severance payments to employees of the city under the following provisions:

1. The amounts of severance not to exceed an amount equivalent to three months base salary.
2. The compensated employee meets one or more of the following criteria:

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

- a. The employee has lost employment with the city due to reduction-in-force, physical or mental disability, or a termination without cause.
 - b. The employee is eligible for retirement under the Utah State Retirement System, provided that retirement is entirely voluntary by the employee and the employee's department can demonstrate a savings to the city which is at least equivalent to the amount of the additional severance benefit.
3. Any severance payments may be conditional, as determined by the Mayor, and must be made from actual and current budget appropriations as approved by the City Council.
4. Such payments may be in the form of a single lump-sum payment, periodic cash payments, insurance benefits, annuity, or other similar forms.
5. It is negotiated with the employee that receipt of any such payments shall be conditioned upon the compensated employee waiving any claims against the city relating to the termination of employment.

Additional severance payments in excess of three months must be approved in advance by the City Council.

F. Miscellaneous Compensation Provisions

Subsection E shall not vest any employee with severance payment rights or restrict the CAO from classifying, reclassifying, advancing, or terminating city employees under policies and procedures promulgated by the Mayor.

VII. PAY PREMIUMS, DIFFERENTIALS, AND ALLOWANCES

In addition to compensation provided under Section III, eligible employees of the city shall receive the following benefits:

A. Overtime and Gaptime Compensation

Eligible employees who are authorized and required by their supervisors to perform city work on an overtime basis shall be compensated by pay or compensatory time off at rates and procedures established by city policy and procedure in accordance with federal regulations.

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

In no case shall overtime compensation exceed the rate of 1½ times an employee's regular hourly rate of pay. Gaptime shall not exceed an employee's regular hourly rate of pay.

[NOTE: Gaptime is straight time overtime.]

B. Certification, Education Assistance, Incentive Pay

The Mayor may adopt programs to promote employee education and training, provided that all education assistance and education compensation incentives under such programs are authorized within appropriate budget limitations established by the City Council and administered in accordance with applicable Federal and State statutes.

C. Differential Pay

The Mayor may adopt programs to reward employees for the performance of assigned duties which may not be permanently assigned and/or are additions to the normal or regular duties of the employee's position.

D. On-Call Pay

Any department required to provide 24-hour emergency response service may pay a special fixed amount of pay for employees to remain available to respond while otherwise off-duty. Such programs must be approved by the Mayor and paid from budget appropriations as approved by the City Council.

E. Other Allowances

1. Automobiles

- a. The Mayor may authorize under city policy an eligible employee to utilize a city vehicle on a take-home basis, and shall, as a condition of receipt, require eligible employees to report usage to the city and to report a portion of the take-home vehicle cost as a taxable benefit or to pay reasonable expenses.
- b. A car allowance may be paid to department heads and other eligible employees, within budgetary limitations established by the City Council, but in no case to exceed \$493.00 per month. Such

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

payment shall be in lieu of local mileage allowance or an assigned city vehicle. The rate shall be determined based upon annual driving requirements of the position and for the inflationary increase of the cost of vehicle operation.

c. **Mileage Reimbursement**

Some employees may be required to use their personal automobile for business purposes. Mileage for business use shall be reimbursed at the current IRS authorized rate.

2. **Uniforms and Tools**

Eligible employees may be provided uniforms and tools or receive an allowance for the procurement of uniforms and tools within policies and procedures established by the Mayor. Each employee shall be responsible for the care and maintenance of uniforms and tools in his/her charge.

3. **Cell Phones**

In accordance with policies and procedures established by the Mayor, employees may receive an allowance to compensate them for using their personal cell phone to regularly conduct city business. No cell phone allowance shall exceed \$40.00 per month unless approved separately by the Chief Administrative Officer.

VIII. LEAVES OF ABSENCE

Eligible employees may receive scheduled and emergency leaves of absence, with supervisor approval. The specific terms and conditions upon which such leaves are to be made available to appointed, elected, regular, and part-time employees, including holidays, vacations, family and medical leave, bereavement leave, military leave, jury duty leave, bonus leave, administrative leave, and leave without pay shall be administered by policies and procedures promulgated by the Mayor.

IX. INSURANCE

A. **Group Insurance**

Appointed, regular, and part-time employees and elected officials of the city may participate in the city's group insurance in conformity with and under the terms of

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

each insurance plan adopted by the Mayor and approved by the City Council.

The city may provide a fixed cafeteria credit or Health Reimbursement Arrangement (HRA) amount equal to \$40.00 semi-monthly to each appointed, regular and part-time employee and elected official.

The city may deduct from each applicable payroll all monies, including cafeteria credits and other employee benefit dollars or wages, necessary to fund employee cost of insurance coverage and make all payments necessary to fund the plan within budget limitations established by the City Council.

Life and disability insurance may be provided for all eligible employees.

Group Insurance includes:

1. Health and Dental Insurance
2. Group Employee Life Insurance
3. Disability Insurance

B. Worker's Compensation

In addition to the foregoing, the Mayor may provide for worker's compensation coverage to the city's workforce including seasonal, volunteers, and court assigned workers under applicable provisions of State statute, and other service related disability plans compensating appointed, elected, and career employees of the city who are permanently and totally disabled while in the discharge of official duties.

C. Unemployment Insurance

The city will provide unemployment benefits as provided by State law to employees who lose their employment with the city under terms and conditions established by State law and regulation.

X. RETIREMENT

A. Social Security

Sandy City has elected to exempt itself from participation in the Federal Social Security System with the exception of Medicare provisions for employees hired after April 1, 1986.

[This plan does not create employment or compensation rights.]

Staffing and Compensation Plan

B. Retirement Programs

The city may, in accordance with applicable state and federal laws, permit or require the participation of appointed, elected, regular, part-time, and seasonal employees in retirement programs as approved by the City Council. Such programs include:

1. The Utah Public Safety Retirement System
2. The Utah Firefighters Retirement System
3. The Utah State Public Employees Retirement System
4. Deferred Compensation Programs, including IRS approved 401(k) or 457 plans
5. IRS approved Individual Retirement Accounts (IRA's)
6. IRS approved Retirement Health Savings (RHS) plans
7. A Medical Retirement Plan funded by individual Retiree Health Savings (RHS) accounts.

The Mayor may make direct retirement contributions to designated employee groups in accordance with established RHS plan documents, provided that any such contribution together with performance pay shall not exceed the limitations of Section VI. B.

The city may, at the request of any eligible employee, deduct additional funds for approved deferred compensation programs for the employee subject to federal Internal Revenue Service guidelines and limitations.

XI. SCHEDULE OF GROUP BENEFITS

- A. Benefits Funded by City - See Attachment A.
- B. Group Health Benefits - See Attachments B and C.

Attachment A

Paid Benefits

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME (<20 HRS/WK)
BENEFIT	NON CONTRIB.	CONTRIB.	POLICE OFFICERS	FIRE FIGHTERS	APPOINTED	MAYOR & COUNCIL	SEASONAL & PART-TIME (<20 HRS/WK)
Retirement							
Utah State	11.62%	13.61%	25.49%	9.68%	N/A	N/A	N/A
ICMA RC 401(k)	6.33%	4.34%	N/A	8.27%	17.95%	8.05%	N/A
ICMA RC 457	N/A	N/A	N/A	N/A	N/A	N/A	7.50%
Disability Insurance	0.81%	0.81%	0.81%	0.81%	0.81%	0.81%	N/A
Worker's Compensation	1.03%	1.03%	1.03%	1.03%	1.03%	1.03%	1.03%
Unemployment Insurance	0.17%	0.17%	0.17%	0.17%	0.17%	N/A	0.17%
Medicare (If hired 4/1/86 or after)	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%	1.45%
Total % paid on gross earnings	21.41%	21.41%	28.95%	21.41%	21.41%	11.34%	10.15%

	PUBLIC		PUBLIC SAFETY		APPOINTED & ELECTED		SEASONAL & PART-TIME (<20 HRS/WK)
BENEFIT	NON CONTRIB.	CONTRIB.	POLICE OFFICERS	FIRE FIGHTERS	APPOINTED	MAYOR & COUNCIL	SEASONAL & PART-TIME (<20 HRS/WK)
HRA Contribution or Cafeteria Credits ** (see note below)							
Full-Time	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	\$40.00	N/A
Part-Time	\$40.00	\$40.00	\$40.00	\$40.00	N/A	N/A	N/A
Medical Insurance ** (Elected, Appointed, and Regular Employees)							
Single	\$130.95	\$130.95	\$130.95	\$130.95	\$130.95	\$130.95	N/A
2 Party	\$227.50	\$227.50	\$227.50	\$227.50	\$227.50	\$227.50	N/A
Family	\$328.75	\$328.75	\$328.75	\$328.75	\$328.75	\$328.75	N/A
Medical Insurance ** (Part-time Employees - 20 or more hrs/wk)							
Single	\$98.21	\$98.21	\$98.21	\$98.21	N/A	N/A	N/A
2 Party	\$170.63	\$170.63	\$170.63	\$170.63	N/A	N/A	N/A
Family	\$246.56	\$246.56	\$246.56	\$246.56	N/A	N/A	N/A
Dental Insurance ** (Elected, Appointed, and Regular Employees)							
Single	\$7.25	\$7.25	\$7.25	\$7.25	\$7.25	\$7.25	N/A
2 Party	\$14.51	\$14.51	\$14.51	\$14.51	\$14.51	\$14.51	N/A
Family	\$21.77	\$21.77	\$21.77	\$21.77	\$21.77	\$21.77	N/A
Dental Insurance ** (Part-time Employees - 20 or more hrs/wk)							
Single	\$5.44	\$5.44	\$5.44	\$5.44	N/A	N/A	N/A
2 Party	\$10.88	\$10.88	\$10.88	\$10.88	N/A	N/A	N/A
Family	\$16.33	\$16.33	\$16.33	\$16.33	N/A	N/A	N/A
Other Paid Benefits ** (Elected, Appointed, and Regular Employees)							
Fit For Life Program	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	N/A
EAP	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	N/A
Life Insurance	\$4.75	\$4.75	\$4.75	\$4.75	\$4.75	\$2.40	N/A
Life Insurance Coverage	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$25,000	N/A
Other Paid Benefits ** (Part-time Employees - 20 or more hrs/wk)							
Fit For Life Program	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	\$8.00	N/A
EAP	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	\$0.75	N/A
Life Insurance	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	\$2.40	N/A
Life Insurance Coverage	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	N/A

* ALL AMOUNTS ARE PAID SEMI-MONTHLY (24 PAY PERIODS PER YEAR)

Note: Additional cafeteria credits are available as follows (semi-monthly dollars):
 Regular employees opting out of medical insurance before July 1, 1994
 Part-time employees opting out of medical insurance before July 1, 1994
 Regular employees opting out of dental insurance
 Part-time employees opting out of dental insurance

Single	2 Party	Family
\$34.87	\$31.67	\$28.46
\$15.83	\$12.62	\$9.41
\$4.75	\$11.01	\$16.27
\$2.94	\$7.38	\$10.83

** All employees that have enrolled in the city's medical insurance plan since July 1, 1994 can choose to opt out of the medical insurance only if they have another plan in place; however, they will not be eligible for additional cafeteria credits. Opting out of the city's medical plan requires that an employee sign a medical insurance waiver. Before doing so, an employee is required to talk with someone in the Human Resources Division about the potential benefits of coordinating the city's plan with his/her alternate coverage.

*** Sandy City Corporation reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the city and its employees generally.

Attachment B

Medical & Dental Insurance

MEDICAL INSURANCE (Amounts are semi-monthly: 24 pp / year)					
PLAN CHOICE	ACTUAL INSURANCE PREMIUM	CITY SUBSIDY		EMPLOYEE PORTION	
		REG, ELECTED, & APPOINTED	PART-TIME	REG, ELECTED, & APPOINTED	PART-TIME
BC Healthwise HRA High Deductible					
Single	\$130.95	\$130.95	\$98.21	\$0.00	\$32.74
2 Party	\$227.50	\$227.50	\$170.63	\$0.00	\$56.88
Family	\$328.75	\$328.75	\$246.56	\$0.00	\$82.19
BC Traditional HRA High Deductible					
Single	\$149.32	\$130.95	\$98.21	\$18.37	\$51.10
2 Party	\$259.43	\$227.50	\$170.63	\$31.93	\$88.80
Family	\$374.91	\$328.75	\$246.56	\$46.16	\$128.35
BC Healthwise Low Deductible					
Single	\$170.95	\$130.95	\$98.21	\$40.00	\$72.74
2 Party	\$296.98	\$227.50	\$170.63	\$69.48	\$126.35
Family	\$429.01	\$328.75	\$246.56	\$100.26	\$182.44
BC Traditional Low Deductible					
Single	\$194.80	\$130.95	\$98.21	\$63.85	\$96.59
2 Party	\$338.49	\$227.50	\$170.63	\$110.99	\$167.87
Family	\$489.05	\$328.75	\$246.56	\$160.30	\$242.49

DENTAL INSURANCE (Amounts are semi-monthly: 24 pp / year)					
PLAN CHOICE	ACTUAL INSURANCE PREMIUM	CITY SUBSIDY		EMPLOYEE PORTION	
		REG, ELECTED, & APPOINTED	PART-TIME	REG, ELECTED, & APPOINTED	PART-TIME
DENTAL SELECT Gold (DMO)					
Single	\$7.25	\$7.25	\$5.44	\$0.00	\$1.81
2 Party	\$14.51	\$14.51	\$10.88	\$0.00	\$3.63
Family	\$21.77	\$21.77	\$16.33	\$0.00	\$5.44
DENTAL SELECT Platinum (Ind.)					
Single	\$20.10	\$7.25	\$5.44	\$12.85	\$14.66
2 Party	\$40.10	\$14.51	\$10.88	\$25.59	\$29.22
Family	\$60.12	\$21.77	\$16.33	\$38.35	\$43.79
DENTAL SELECT Discount Card				(Credit)	(Credit)
Single	\$2.50	\$7.25	\$5.44	-\$4.75	-\$2.94
2 Party	\$3.50	\$14.51	\$10.88	-\$11.01	-\$7.38
Family	\$5.50	\$21.77	\$16.33	-\$16.27	-\$10.83
DENTAL WAIVER CREDIT				(Credit)	(Credit)
Single				-\$4.75	-\$2.94
2 Party				-\$11.01	-\$7.38
Family				-\$16.27	-\$10.83

Note: Sandy City Corporation reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the city and its employees generally.

MEDICAL RETIREMENT INSURANCE (Amounts are monthly)					
PLAN CHOICE	ACTUAL INSURANCE PREMIUM	CITY SUBSIDY		RETIREE PORTION	
		REG, ELECTED, &	PART-TIME	REG, ELECTED, &	PART-TIME
BC Healthwise HRA High Deductible					
Single	\$288.14	\$0.00	\$0.00	\$288.14	\$288.14
2 Party	\$500.47	\$0.00	\$0.00	\$500.47	\$500.47
Family	\$723.28	\$0.00	\$0.00	\$723.28	\$723.28
BC Traditional HRA High Deductible					
Single	\$326.13	\$0.00	\$0.00	\$326.13	\$326.13
2 Party	\$566.57	\$0.00	\$0.00	\$566.57	\$566.57
Family	\$818.89	\$0.00	\$0.00	\$818.89	\$818.89
BC Healthwise Low Deductible					
Single	\$381.04	\$0.00	\$0.00	\$381.04	\$381.04
2 Party	\$662.00	\$0.00	\$0.00	\$662.00	\$662.00
Family	\$956.52	\$0.00	\$0.00	\$956.52	\$956.52
BC Traditional Low Deductible					
Single	\$424.30	\$0.00	\$0.00	\$424.30	\$424.30
2 Party	\$737.18	\$0.00	\$0.00	\$737.18	\$737.18
Family	\$1,065.16	\$0.00	\$0.00	\$1,065.16	\$1,065.16
Notes: 1. Requirements and conditions apply - contact Human Resources for more details. 2. Sandy City Corporation reserves the right to modify these benefits at times and in ways deemed appropriate and necessary to meet the needs of the city and its employees generally					

Attachment D

Summary Staffing Plan

Department/Division	Elected Officials	Appointed - Category 1 & 2	- Category 3	Appointed - Other	Regular	Part-Time	Seasonal	Total
Mayor	1.00	2.00			0.25		0.86	4.11
City Administrator		2.50			0.50		0.42	3.42
Community Events & Arts Guild				1.00	3.00	1.00	4.70	9.70*
HR and Mgmt. Services		2.00			11.00	2.32	6.75	22.07
Building Services					6.00	1.63	6.75	14.38
City Recorder		1.00			1.00			2.00
Human Resources		1.00			4.00	0.69		5.69
Risk Management		1.00			1.00	0.50	0.17	2.67
Emergency Management					1.00			1.00
City Council	7.00	1.00			2.00			10.00
City Attorney		3.00	1.00		5.00	0.80	0.40	10.20
Justice Court		1.60		1.00	12.00	1.00	1.25	16.85
Finance & Information Services		3.00			24.00	2.75	1.00	30.75
Administration		1.00			1.00			2.00
Financial Services		1.00			13.00	2.25	1.00	17.25
Budget Services					3.00	0.50		3.50
Information Services		1.00			7.00			8.00
Non Departmental		0.50			2.25			2.75
Police		4.00	1.00		145.00	3.00	17.17	170.17
Police		4.00	1.00		137.00	3.00	16.86	161.86
Animal Services					8.00		0.31	8.31
Fire		3.00			76.00		1.84	80.84
Public Works		3.00			52.33		3.30	58.63
Public Works Administration		1.00			1.00		0.10	2.10
Public Works Support Services		1.00			2.00			3.00
Streets					22.00		1.47	23.47
Engineering		1.00			9.33			10.33
Transportation					4.00		0.73	4.73
Bulky Waste					4.00			4.00
Fleet					10.00		1.00	11.00
Parks & Recreation		2.00	-	1.00	38.00	2.88	82.81	126.68
Department Administration		2.00			1.00			3.00
Parks & Cemetery					21.00	1.25	27.56	49.81
Senior Citizens						0.88	0.13	1.00
Recreation Division					5.00		23.08	28.08
Alta Canyon Sports Center				1.00	5.00	0.75	17.04	23.79
Golf Course					6.00		15.00	21.00
Community Development		1.79	1.00		24.67		0.45	27.91
Department Administration		1.79			3.00			4.79
Planning					8.09		0.45	8.54
CDBG					0.68			0.68
Building & Safety			1.00		12.90			13.90
Redevelopment		1.21			2.00	0.50		3.71
Public Utilities		3.00			55.00	0.50	6.52	65.02
Electric Utility					3.20			3.20
Storm Water Operations					11.90		5.30	17.20
Storm Water Expansion					3.25			3.25
Water Expansion & Replacement		1.00			13.75			14.75
Water Operations		2.00			22.90	0.50	1.22	26.62
Totals	8.00	34.60	3.00	3.00	455.00	15.25	127.63	646.48

* In December 2008, Community Events FTE's will return to 9.45.

Attachment E

Historical Summary Staffing Plan

Department/Division	2005 Approved	2006 Approved	2007 Approved	2008 Approved	2009 Approved
<i>Mayor</i>	4.11	4.11	4.11	4.11	4.11
<i>City Administrator</i>	3.09	3.09	3.09	3.42	3.42
<i>Community Events & Arts Guild</i>	10.60	10.75	9.45	9.70	9.70*
<i>Human Resources and Mgmt. Services</i>	19.49	20.99	21.40	22.07	22.07
Building Services	11.80	13.30	13.71	14.38	14.38
City Recorder	2.00	2.00	2.00	2.00	2.00
Human Resources	5.69	5.69	5.69	5.69	5.69
<i>Risk Management</i>	2.63	2.50	2.50	2.50	2.67
<i>Emergency Management</i>	1.00	1.00	1.00	1.00	1.00
<i>City Council</i>	10.00	10.00	10.00	10.00	10.00
<i>City Attorney</i>	9.07	10.20	10.20	10.20	10.20
<i>Court Services</i>	15.85	15.85	15.85	16.85	16.85
<i>Finance and Information Services</i>	30.75	30.75	30.75	30.75	30.75
Administration	2.00	2.00	2.00	2.00	2.00
Financial Services	18.25	17.25	17.25	17.25	17.25
Budget Services	2.50	3.50	3.50	3.50	3.50
Information Services	8.00	8.00	8.00	8.00	8.00
<i>Non Departmental</i>	2.39	1.75	1.75	3.75	2.75
<i>Police</i>	172.17	171.67	171.67	173.17	170.17
Police	160.86	160.36	160.36	161.86	161.86
Federal Grant School Officers	3.00	3.00	3.00	3.00	-
Animal Services	8.31	8.31	8.31	8.31	8.31
<i>Fire</i>	82.84	79.84	79.84	80.84	80.84
<i>Public Works</i>	58.63	58.63	58.63	58.63	58.63
Public Works Administration	2.10	2.10	2.10	2.10	2.10
Public Works Support Services	3.00	3.00	3.00	3.00	3.00
Streets	23.47	23.47	23.47	23.47	23.47
Engineering	10.33	10.33	10.33	10.33	10.33
Transportation	4.73	4.73	4.73	4.73	4.73
Bulky Waste	4.00	4.00	4.00	4.00	4.00
Fleet	11.00	11.00	11.00	11.00	11.00
<i>Parks & Recreation</i>	123.15	124.35	126.68	126.68	126.68
Department Administration	3.00	3.00	3.00	3.00	3.00
Parks & Cemetery	46.28	47.48	49.81	49.81	49.81
Senior Citizens	1.00	1.00	1.00	1.00	1.00
Recreation Division	28.08	28.08	28.08	28.08	28.08
Alta Canyon Sports Center	23.79	23.79	23.79	23.79	23.79
Golf Course	21.00	21.00	21.00	21.00	21.00
<i>Community Development</i>	26.91	26.91	26.91	26.91	27.91
Department Administration	2.79	2.79	2.79	4.79	4.79
Planning	7.55	7.73	7.87	8.54	8.54
Community Services	3.57	3.57	3.57	-	-
CDBG	2.00	1.82	0.68	0.68	0.68
Building & Safety	11.00	11.00	12.00	12.90	13.90
<i>Redevelopment</i>	3.21	3.71	3.71	3.71	3.71
<i>Public Utilities</i>	57.34	57.56	59.56	65.02	65.02
Electric Utility	3.20	3.20	3.20	3.20	3.20
Storm Water Operations	10.49	10.49	12.49	17.20	17.20
Storm Water Expansion	2.50	2.50	2.50	3.25	3.25
Water Expansion & Replacement	14.50	14.50	14.50	14.75	14.75
Water Operations	26.65	26.87	26.87	26.62	26.62
Totals	633.23	633.66	637.10	649.31	646.48

* In December 2008, Community Events FTE's will return to 9.45.

Attachment F

Summary of Appointed Positions

Department/Division	Category 1*	Category 2*	Category 3*	Other*	Total
Mayor	2.00	-	-	-	2.00
Deputy to the Mayor	1.00				
Senior Advisor to the Mayor	0.50				
Mayor's Office Manager ¹	0.50				
City Administrator	2.50	-	-	-	2.50
Chief Administrative Officer	1.00				
Assistant Chief Administrative Officer	1.00				
Mayor's Office Manager ¹	0.50				
HR and Mgmt. Services	1.00	1.00	-	-	2.00
HR & MS Director		1.00			
City Recorder	1.00				
Risk Management	-	1.00	-	-	1.00
Risk Manager / Fund Counsel		1.00			
Community Events	-	-	-	1.00	1.00
Community Events Director ²				1.00	
City Council	1.00	-	-	-	1.00
City Council Executive Director ¹	1.00				
City Attorney	2.00	1.00	1.00	-	4.00
City Attorney	1.00				
Deputy City Attorney ¹	1.00				
City Prosecutor ¹		1.00			
Contracted Attorney			1.00		
Justice Court	2.00			1.00	3.00
Justice Court Judge	2.00				
Justice Court Administrator ²				1.00	
Finance & Information Services	2.00	1.00	-	-	3.00
Finance and Information Services Director	1.00				
City Treasurer	1.00				
Information Services Director		1.00			
Non Departmental	0.50	-		-	0.50
Senior Advisor to the Mayor	0.50				
Police	1.00	3.00	1.00	-	5.00
Police Chief	1.00				
Police Captain ¹		3.00			
Victim Advocate			1.00		
Fire	3.00	-	-	-	3.00
Fire Chief	1.00				
Assistant Fire Chief	2.00				
Public Works	3.00	-	-	-	3.00
Public Works Director	1.00				
Assistant Public Works Director ¹	1.00				
City Engineer	1.00				
Parks & Recreation	2.00	-	-	1.00	3.00
Parks and Recreation Director	1.00				
Assistant Parks and Recreation Director	1.00				
Alta Canyon Division Manager ²				1.00	
Community Development	2.00	-	1.00	-	3.00
Community Development Director	1.00				
Assistant Comm. Dev. Director ¹	1.00				
Building Inspector			1.00		
Redevelopment	1.00	-	-	-	1.00
Economic Development/RDA Director	1.00				
Public Utilities	1.00	2.00	-	-	3.00
Public Utilities Director	1.00				
Public Utilities Operations Manager		1.00			
Public Utilities Engineering Manager ¹		1.00			
Totals	26.00	9.00	3.00	3.00	41.00

1. Current incumbent has Regular Employee status. Upon attrition, new hire will have Appointed status.

2. Current incumbent has Appointed Status. Upon attrition, new hire will have Regular Employee status.

* Pursuant to the Revised Ordinances of Sandy City section 6-7-3.

GLOSSARY

BUDGET GLOSSARY

AA, Aa, or AA+ Bond ratings given by financial rating agencies as their professional opinion about the ability of a government or not-for-profit organization to repay a particular tax-exempt loan (bond). Bond ratings may range from AAA (prime rating) to D (default).

ACT—Arrest Control Techniques Specific Methods for safely getting physical control of a suspect.

Accrual A method of accounting that recognizes income when earned and expenses when incurred regardless of when cash is received or disbursed.

ADA—Americans with Disabilities Act A wide-ranging civil rights law that prohibits, under certain circumstances, discrimination based on disability.

Administrative Charges Charges that are made by the general fund to the proprietary funds for services provided that are administrative in nature (i.e. the cost of personnel, facilities, etc.).

AFIS—Automated Fingerprint Identification System A nationwide system for comparing and identifying latent fingerprints with fingerprints in a national database.

Amended Budget The annually adopted budget as adjusted through Council action.

AOC—Administrative Office of the Courts The Utah State Administrative Office of the Courts provides guidelines that affect the establishment and certification of justice courts and provide general oversight.

Appropriation A specific amount of money authorized by the City Council for the purchase of goods and services. The city's appropriation level is set at the department and fund levels.

Assessed Property Value The value of real estate or other property set by the County Assessor and the State as a basis for levying taxes.

Balanced Budget A budget in which planned funds available equal planned expenditures.

BLR—Business & Legal Reports Publishes safety laws, regulations, and policies and produces safety material.

Bonds A certificate of debt issued by an entity, guaranteeing payment of the original investment plus interest, by a specified future date.

Budget An annual financial plan that identifies revenues, specifies the type and level of services to be provided, and establishes the amount of money which can be spent.

Budget Staff The group of staff members established to develop the Mayor's recommended budget. It consists of the Mayor, the Chief Administrative Officer, the Assistant Chief Administrative Officer, the Assistant to the Chief Administrative Officer, the Director of Finance, the Deputy Director of Finance, the Deputy to the Mayor, the Personnel Director, the Finance Management Analyst(s), and department heads.

BVP—Bulletproof Vest Partnership

BZPP—Buffer Zone Protection Plan

CAFR—Comprehensive Annual Financial Report The annual financial statement prepared in accordance with generally accepted accounting practices. It is published following the year-end closing and an annual financial audit by an independent accounting firm.

CAO—Chief Administrative Officer The Chief Administrative Officer for Sandy City is appointed by the Mayor and approved by the City Council. The CAO is responsible for overseeing all operations of Sandy City.

CARI—Children at Risk Intervention A police program dedicated to reducing the number of domestic violence cases and advocating protection of youth.

Capital Equipment Equipment with an expected life of more than one year, such as automobiles, typewriters, and furniture.

Capital Improvement Budget The budgeted costs to provide needed infrastructure, park development, building construction, or rehabilitation and other related items. Funding is received from various sources.

Capital Projects A project that affects the infrastructure or building assets of the city. Capital projects may include improving existing roads, building parks, remodeling buildings, and so on.

Capital Projects Fund A governmental fund established to account for capital projects.

CBX Personnel The city's primary switchboard operators.

CDA—Community Development Area

CDBG—Community Development Block Grant Funds received from the US Department of Housing and Urban Development to help develop viable urban communities by providing decent housing, suitable living environments, and expanding economic opportunities, principally for persons of low and moderate income.

CDL Employees Employees requiring a commercial driver's license to fulfill the essential functions of their job.

CERT—Community Emergency Response Team Community Emergency Response Team training is a program where members of the fire department teach citizens basic emergency management techniques.

CFR—Code of Federal Regulations The codification of the general and permanent rules and regulations published by the executive departments and agencies of the U.S. Federal Government.

Charges for Services A variety of fees for services charged by city agencies, generally categorized under Parks, Public Safety, Cemetery, Animal Control, Public Works, and Public Utilities.

Chemigation The application of chemicals such as fertilizers and pesticides through irrigation water.

CLG—Certified Local Government

CMAQ/UTA Rail Trail—Congestion Mitigation Air Quality/Utah Transit Authority Rail Trail Sandy City applied for and received grant money to build a trail along the light rail corridor.

COBRA—Consolidated Omnibus Budget Reconciliation Act of 1985 This act ensures that employees will have 18 months of health insurance if they are fired or leave their job.

Contingency An appropriation available to cover unforeseen events that occur during the fiscal year. These funds, if not used, lapse to fund balance at year-end. This is not the same as Fund Balance or Retained Earnings.

COP—Community Oriented Policing Pro-active policing which involves the community more than traditional policing methods. Sandy City received 26 officers through a Federal COP grant.

Court Appointed Counsel Legal counsel and assistance appointed by the court.

Cultural Arts Master Plan A master plan for the planned cultural arts center and theater at 9400 South and 1300 East.

DARE—Drug Abuse Resistance Education An education program administered through the police department aimed at encouraging kids to avoid drug abuse.

Debt Payoff Ratio The proportion of principal borrowed that is paid off in a specified period of time.

Debt Service The payment of principal and interest on borrowed funds such as bonds.

Debt Service Fund A fund used to account for resources for, and the payment of, long-term debt principal, interest, and related costs.

Depreciation The method of allocating the cost of an asset across the useful life of the asset.

DMO—Dental Management Organization A dental provider network.

EDA—Economic Development Area An area of development where the in-coming development must create jobs. Retail businesses and residential development do not qualify for an EDA.

EMS Grant—Emergency Management Services Grant A State grant which gives money to fire departments. Part of the grant is based on city population and the number of emergency workers within the city; part of the grant is competitively based.

EMT—Emergency Medical Technician A medical technician specifically trained to respond to emergency situations.

Enterprise Fund A self-supporting fund designed to account for activities supported by user charges.

EOC—Emergency Operations Center An operations center built and maintained by the city to provide necessary communications and information in the event of an emergency within the city.

EPA—Environmental Protection Agency A federal agency assigned to protect the environment and natural resources.

False Alarm Fees A fee charged when any alarm system has a false alarm. Any one location can have four false alarms in a 12-month period without paying a fee. After the fourth false alarm the city assesses a \$100 fine per false alarm to recoup the costs of responding to false alarms and reduce the number of false alarms.

FEMA—Federal Emergency Management Agency

Fines and Forfeitures A variety of fees, fines, and forfeitures collected by the State Court System, including bail forfeitures, garnishments, and legal defenders recoupment.

FMLA—Family Medical Leave Act This act covers employee personnel issues such as when employees can take leave of work for pregnancy, illness, or taking care of family members. The act is designed to promote a balance between work and health.

FTE—Full-Time Equivalent Employees who work full time and receive all employee benefits. A full-time position requires 80 or more hours per pay period (14 days) and is considered 1.0 FTE (or 100%). All positions requiring less than 80 hours per pay period are considered part-time and are designated as a proportion of full-time.

Fund A set of interrelated accounts to record revenues and expenditures associated with a specific purpose.

Fund Balance A government's total financial resources or reserves at a given point in time, including accumulated surpluses or shortfalls from previous years. The ending fund balance from one fiscal year is the same as the beginning fund balance for the following fiscal year.

FY—Fiscal Year A period of 12 consecutive months designated as the budget year. Sandy's fiscal year begins July 1 and ends June 30.

GAAP—Generally Accepted Accounting Practices A set of rules governing the way in which the city's revenues and expenditures are accounted for in its quarterly and annual financial statements. The rules are codified by the Governmental Accounting Standards Board and the National Council on Governmental Accounting.

Gaptime Police officers don't get paid overtime until they work over 86 hours in a two-week period. Gaptime is the 6 hours over 80 hours (two 40 hour work weeks) before earning overtime.

GASB—Governmental Accounting Standards Board A board which establishes and seeks to improve state and local government accounting and financial reporting standards.

GASB 34 GASB established new accounting standards with Statement 34 to make the accounting of local governments to include all assets and account for depreciation similar to accounting for non-governmental organizations.

General Fund A governmental fund established to account for resources and uses of general operating functions of city departments. The majority of resources are provided by taxes.

General Fund Balance Reserve The excess of assets over liabilities in the General Fund held in reserve.

General Fund Subsidy A subsidy for an Enterprise Fund or Internal Service Fund that comes from the General Fund.

GFOA—Government Finance Officers Association A professional association of state and local finance officers.

GIS—Geographic Information System A computer application used to store and view geographical information, especially maps.

GL—General Liability The city carries general liability insurance to protect the city in the event that the city is held liable in a lawsuit. The city also requires that all city contractors carry general liability insurance.

GO Bond—General Obligation Bond Debt instrument issued by the city after a vote of the people that is backed by the full faith and taxing power of the government.

GPS—Global Positioning System A system of satellites, computers, and receivers that is able to determine the latitude and longitude of a receiver on Earth by calculating the time difference for signals from different satellites to reach the receiver.

GRAMA—Government Records Access Management Act The Government Records Access Management Act defines and clarifies the process citizens go through in order to access public information.

Haircut An incremental change, either up or down, in the proportion of property tax revenues that go toward developing an EDA, RDA, SID, etc. and the proportion of property tax revenues that go directly to government entities that receive property tax. Typically the incremental change is an annual adjustment that takes place over a specific period of time.

Harris Module Connection Harris is the financial software system used for all financial accounts, such as the general ledger, utility billings, accounts payable, payroll, etc. Each part of the software is a module (i.e. payroll is one module, purchase orders is another module, etc.). The connection is the access rights for each module.

HIPAA—Health Insurance Portability and Accountability Act A federal act allowing employees to transfer their health insurance coverage to another insurance provider upon changing jobs. The privacy section of HIPAA maintains the privacy of health records and keeps them from being shared with co-workers.

HMD—Homeland Defense

HMO—Health Management Organization A healthcare provider network.

HUD—Housing and Urban Development A department of the United States government.

HVAC—Heating, Ventilation, and Air Conditioning Acronym referring to all the environmental controls and systems for the city buildings.

IBC Building Standards Valuation *Standards* is the international building code magazine. Budgeting and valuation for Sandy City is based on the valuations in *Standards*.

ICC—International Code Council The organizational body that sets standards on building codes. ICC took over and consolidated the three former building code bodies, BOCA, SBCCI, and ICBO.

ICMA—International City Manager's Association A professional and educational organization for chief appointed managers, administrators, and assistants in cities towns and counties.

ICMA RC—International City Manager's Association Retirement Cooperation The International City Manager's Association Retirement Corporation handles the 401(k)'s, IRA's, 457's, and retiree health savings program for Sandy City employees.

IHC—Intermountain Healthcare A not-for-profit health care system providing hospital and other medical services.

Impact Fees Impact fees are used to offset the additional burden on city infrastructure caused by new development within the city. The fees are collected and accounted for separately to be used for projects relating to the impact of the additional development.

Informix Software Database used by the Courts to maintain and access all court records.

Innkeeper Bonds Bonds where the innkeeper fees are pledged as the source to pay off the bonds.

Innkeeper Fees Fees that are paid by hotels, motor courts, motels, and similar institutions. The fees are an annual license tax equal to 1.5% of the gross revenue of the institution derived from the rent of each and every occupancy of a suite room for less than 30 days.

Interest Income Revenue earned in the form of interest from investing the city's cash reserves.

Intergovernmental Revenue Federal, state, and county grants and other forms of revenue. These include CDBG, Class "C" Road Funds, Liquor Control Funds, noise pollution inspection fees, and occasional grant funds.

Internal Service Fund A fund to account for charges made by one city entity for goods or services provided to other city entities.

IRB—Industrial Revenue Bonds Bonds where the city's ability to use tax exempt financing is pledged to support private manufacturing and industrial projects within the city.

IS Charges—Information Services Charges Charges applied to each department as they utilize the services of the information systems staff. These charges are the revenue source for the Information Services Internal Service Fund.

ISO Rating—Insurance Services Office Rating A rating that evaluates a city's fire department, water delivery, and other city services for insurance purposes.

JAG—Justice Assistance Grant

Lease Revenue Bonds Bonds wherein a government organization leases capital from a municipal building authority. The municipal building authority issues the bond and the lease payments they receive from the governmental organization go to pay off the bond. In such a lease, the building or capital project itself is the only collateral the bondholders have if the bond goes into default.

LEPC—Local Emergency Planning Committee A committee made up of city departments, citizens, industry leaders, and local business owners. The committee does emergency planning in compliance with the Superfund Authorization Recovery Act Title III, which ensures that community members have the right to know of hazardous chemicals within their community.

License Revenue Both a "revenue fee" and "regulatory fee" imposed on businesses.

Life Be Fit A wellness program implemented to encourage healthy lifestyles among the city employees.

Livescan Fingerprinting System A fingerprinting system that takes a photograph of fingerprints and sends the prints directly the bureau of criminal identification.

LLEBG—Local Law Enforcement Block Grant A block grant awarded to Sandy City and used for the purchase of law enforcement equipment and technology.

LUDMA—Land Use Development & Management Act

MWDSLS—Metropolitan Water District of Salt Lake and Sandy A district providing water services to residents in areas of Salt Lake and Sandy.

NIMS—National Incident Management System

NPDES—National Pollution Discharge Elimination System A piping system designed to make sure storm water discharge is safe from pollutants.

O&M—Operation and Maintenance Money set aside or charged for the operation and maintenance of city buildings and equipment.

Operating Budget A budget for general expenditures such as salaries, utilities, and supplies.

Opticom—Optical Communications Computer system that allows fire engines to control traffic signals when responding to emergencies.

OSHA—Occupational Safety and Health Administration

Park Projects Bonds Projects in parks throughout Sandy City were paid for with bonds. The RDA haircut money was pledged as the financing source for these bonds.

Pay-as-you-go Strategy A financial strategy where monies are saved up over time for the paying of capital projects or where capital projects are paid for as they are built as opposed to debt financing where the city incurs debt (issues bonds) in order to pay for the initial capital project and then pays off the bond over time.

Permit Revenue Fees imposed on construction-related activities and for the acquisition of other non-business permits (e.g. dog, bicycle, house-moving, etc.)

Petware Software Software system for animal tracking implemented by the animal control department. This system includes information about animals picked up by the department, animals adopted, and the animal's condition.

POMA Point of the Mountain Aqueduct project.

PQI—Pavement Quality Index An index measuring the quality level of the pavement in different parts of the city.

Property Tax A tax levied on the assessed value of real and personal property. This tax is also known as an ad valorem tax.

Proprietary Funds Funds for a department or division of the city that may be accounted for similar to the full accrual accounting of private businesses. Such funds include the enterprise fund and the internal service fund.

PSI—Pound-force per Square Inch

PUD—Planned Unit Development A development built with an overall master plan for the development in mind as opposed to single houses built one at a time.

RDA—Redevelopment Area An area of development intended to improve a part of the city which is blighted or undesirable. An RDA may allow a wide variety of organizations to develop within the area.

Referee A court referee is a quasi-judicial officer empowered to hear and dispense with minor criminal and traffic infractions.

Revenue Bonds Bonds wherein a specific revenue source is pledged for the repayment of the indebtedness. For example a sales tax revenue bond pledges the sales tax revenues of the city for the repayment of the bond.

RMS—Records Management System

SAN—Storage Area Network

Sales Tax Tax imposed on the taxable sales of all final goods. Sandy receives part of the 6.6% sales tax charged in Salt Lake County.

SCADA—Supervisory Control and Data Acquisition Automated water meter reading system designed to scan meter readings from a computer in a public utilities truck rather than at the meter.

Section 108 Loan A loan that was received from the Federal Department of Housing and Urban Development and used to build the Senior Center. The city pledged CDBG money to repay the loan.

SID—Special Improvement District An area of a city where the property owners come together and vote on incurring the costs of making special improvements to the area (such as putting in custom streetlights). A special improvement district is created and a bond is issued to pay for the project. Then the property owners within the district pay a special assessment in addition to their taxes in order to repay the bond.

Sister Cities The Sister Cities program is established to improve relations and understanding between cities of different countries. Sandy City has two Sister Cities: Piedras Negras, Mexico, and Riesa, Germany.

SOB—Sexually Oriented Business - For licensing purposes, any operation which has a substantial portion of its business relating to sexual activities as defined by city ordinances 04-49 and 05-07.

Sources All revenues and other receipts derived by the city including transfers from other funds, appropriation of prior years' earnings, or the proceeds from short-term tax anticipation notes.

Special Assessments The assessments made to the property owners within a special improvement district to pay for the improvements voted upon and made within the district.

State Money Management Act A section of the Utah Code that describes the responsibilities of municipal financial managers (municipal treasurers) in terms of how they invest their money, how they account for it, and so on.

Tax Increment Bonds A bond for improvements in an RDA area. The increment in property tax revenues is used to pay off the bond.

Tax Rate The property tax rate on all assessed property with the city limits. The City Council establishes the city's tax rate.

TOD—Transit-Oriented Development

TQM—Total Quality Management A management strategy and philosophy aimed at eliminating variation-causing errors and improving the quality of the organizational output at all levels.

U of U Lease Revenue Bonds A lease revenue bond used to build a city building that is now leased from the city by the University of Utah.

UCA—Utah Code Annotated A bill passed into law by the Utah State Legislature.

UCAN Charges—Utah Communications Area Network Charges Charges paid by the city for the use of the 800Mhz radio system which is operated and owned by the State. Each city department that uses the system pays a fee for the rights to use it.

UDOT—Utah Department of Transportation The Utah State department in charge of constructing and maintaining the transportation infrastructure throughout Utah.

Unpaved R-o-W Permit—Unpaved Right of Way Permit A charge applied to a contractor to work in an unpaved right of way that is owned by the city.

UPS Batteries—Universal Power Supply Batteries Batteries that keep the city's data processing equipment operational through a power interruption.

URMMA—Utah Risk Management Mutual Association

User Fees Fees charged to the users of specific government services. User fees are implemented throughout the city so that those citizens who use specific government services pay for those services.

VECC—Valley Emergency Communications Center A dispatch center created through an agreement between communities in the Salt Lake Area. The VECC dispatches fire and police calls for Sandy City from this center.

VOCA—Victims of Crime Act

VOIP—Voice Over Internet Protocol An Internet protocol telephone system that allows you to send your voice over the same network as the existing data network so there is no need to separate the data and voice networks.

WAN—Wide Area Network A wide area network distinguishes between a local area network (LAN). A LAN is typically within a single building whereas a WAN is a network between buildings, across a city, or from continent to continent. The WAN in Sandy is between the different city buildings.

WC—Worker's Compensation Sandy City carries Worker's Compensation Insurance to insure against situations where city employees may receive large sums of money for worker's compensation claims.

WCF—Workers Compensation Fund

Working Capital A financial metric which represents the amount of day-by-day operating liquidity available.

Xeriscape Landscaping practices designed to use native plants that use less water and are drought tolerant.

